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ADEN COLONY

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# Development Plan

## 1955-1960

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# FOREWORD

The documents included in this publication are the Development Plan 1955-1960, as presented to the Legislative Council, and the Report of the Standing Finance Committee of the Legislative Council on that Plan. Read in conjunction, the two documents constitute the Colony's approved Development Plan for the period ending the 31st March, 1960.

The Plan will be reviewed from time to time during the next four years. Any revisions which prove to be desirable or necessary, and any additions which prove to be possible will be made as amendments to this basic Plan.

The Report of the Standing Finance Committee shows which of the schemes listed in Appendix IV to the Plan have been deleted, amended, or reserved pending consideration of details. It also indicates that certain other schemes proposed by Unofficial Members of the Legislative Council and not previously included in the Plan will be considered in detail for inclusion, if accepted and if funds to finance them can be found.

All the Schemes which have neither been reserved nor deleted have been accepted in principle. Such acceptance does not however mean that expenditure may be incurred on the Schemes until financial provision has been made for them in the Colony's annual Development Estimates. For most of the new projects no expenditure has as yet been approved pending examination by the Standing Finance Committee of details of the proposed work and some Schemes therefore appear in the printed 1956-57 Development Estimates with figures only for the total estimated cost and without financial provision for the current year. Those new projects and all the unrevised old projects for which the Legislative Council has already approved expenditure are shown in the printed 1956-57 Development Estimates with financial provision for the year.

During preparation of this publication certain errors were noticed in the figures contained in the original draft Development Plan. None of these errors, which are confined almost entirely to Part IV and the appendices dealing with recurrent expenditure and revenue, materially affect the statements or conclusions set out in the Plan and their effect on the various calculations is trivial. The opportunity has however been taken to make corrections and therefore there will be figures in the following pages which do not exactly correspond to those in the Plan in its original typescript form. No figures related to estimates of capital expenditure, resources or loan charges have been altered.

No correction has been made to the statements on available resources at Parts I and II and Appendix III to increase the total by the amount mentioned in the note to the Development Fund Financial Statement as printed in the Colony Estimates for 1956-57. Through the misallocation of the intended transfer in 1954-55 of £85,000, from the old Electricity Renewals Fund, the balance in the Development Fund has been understated in the Plan by that amount. Now that the misallocation has been adjusted the total estimated resources available to finance development works for the period 1955-60 is £7,767,313 and not £7,682,313, but of course the General Revenue Balance has been reduced by the amount transferred to the Development Fund on adjustment.

Aden.
22nd March, 1956.

A. H. Dutton,
*Financial Secretary.*

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# DEVELOPMENT PLAN 1955-60 AS PRESENTED TO THE LEGISLATIVE COUNCIL

## PART I

### Brief History of Aden's Development Plans

1. Prior to 31st March 1952, the Colony's Development Plans were governed by the First and Second Reports of the Development Committee. The First Report (1947) drew up a Plan estimated to cost £1,614,500. The Second Report (1949) revised the proposals in the First Report and recommended expenditure of £2,033,000.

2. On the 1st April 1952 a Development Fund was established by the transfer of £1,000,000 from surplus balances. It was also agreed that the Colony should contribute to the Fund annually £200,000 from general revenue. All development is now financed from this Fund, and the Fund is to be kept solvent by further additional transfers from surplus balances, by grants from Colonial Development and Welfare Funds, and by loan monies. In the same month the Five-Year Development Plan 1952-1957 was sent to the Secretary of State. This plan proposed a total expenditure of £5,205,000. Application was made for permission to raise a loan of £2,385,000 to finance part of the Plan. The Plan was approved in principle by the Secretary of State in January 1953, and later in 1953 the Memorandum on Five-Year Development Plan 1952-53 to 1956-57 was published. This was laid on the Table of Legislative Council on the 16th November 1953 and formally approved by resolution on the 14th June 1954.

3. This Five-Year Plan has been subject to annual review; estimates of expenditure have been periodically revised, and the programme itself has undergone repeated modification. A record of these reviews is contained in Appendix I.

4. In the period from 1952 to 1955 there was a number of important events which have had considerable effect on development in the Colony. First, approval was given to the construction of an Oil Refinery at Little Aden. The project involved the expenditure of about £40,000,000 on the refinery and its services, and £10,000,000 on the construction of an oil harbour. Funds for this project were provided by the British Petroleum Co., Ltd. Secondly, the Colony was granted by Her Majesty's Government a loan of £4,000,000 at 4½ per cent interest repayable over 30 years to finance the public works necessary for the establishment of a new town and community at Little Aden. The expenditure financed from this loan does not form part of the Colony's Development Plan, but details of the programme of works financed from this loan are given in Appendix II. Thirdly, approval was given for the Aden Port Trust

to undertake a development plan to provide better services for shipping and commerce in the port of Aden. This plan is estimated at 31st March 1955 to cost £2,467,000, and it is estimated that the Port Trust will require loan funds amounting to about £2,000,000 to supplement its own resources. Fourthly, with the approval of the Colony's Five-Year Development Plan approval was also given for the Colony to raise the first Colony loan. The Aden Colony £1,300,000 4¼ per cent Loan 1972-74 was issued on 21st December 1953 at a price of £98 per cent. The net proceeds of the issue amounted to £1,298,940 of which £98,000 was subscribed locally. Finally, the Colony has been informed that it has been allocated £100,000 under the Colonial Development and Welfare Act, 1955.

5. In the period from 1947 to 31st March 1952 expenditure on development in the Colony was actually incurred as follows—

| | £ |
|---|---|
| Expenditure from surplus balances .. | 691,031 |
| Expenditure from Colonial Development and Welfare Grants .. .. | 114,657 |
| Total actual expenditure £ | 805,688 |

In the period from April 1952 to 31st March 1955 the actual expenditure incurred on development was:

| | £ |
|---|---|
| Expenditure from surplus balances .. | 1,079,731 |
| Expenditure from Colony Loan .. | 1,065,212 |
| Expenditure from Colonial Development and Welfare Grants .. .. | 10,312 |
| £ | 2,155,255 |

6. As a number of the schemes approved in the Five-Year Plan 1952-57 will not be completed by March 1957, and as arrangements for development finance for all overseas territories have been made for the five years 1955 to 1960, it has been decided that the original Five-Year Plan should be regarded as terminated after 3 years life on 31st March 1955. In lieu it is proposed that the balance required to complete the projects in that Plan should form the basis of another Five-Year Plan 1955-60, to which should be added schemes that are essential and urgent.

7. The position therefore at the end of the development period ending 31st March 1955 is that the Colony has a residue of approved schemes to complete totalling £5,341,000—

| | | £ |
|---|---|---|
| D. 1 | Social Services .. .. .. | 1,950,542 |
| D. 2 | Communications .. .. | 361,389 |
| D. 3 | Public Utilities .. .. .. | 1,198,913 |
| D. 4 | Housing .. .. .. | 1,184,541 |
| D. 5 | Miscellaneous. .. .. .. | 645,450 |
| | £ | 5,340,835 |

Work on a large number of these schemes is in progress.

8. At the opening of the new development period (1st April 1955) the resources already set aside to cover these Development works totalled £5,372,000 arrived at as follows—

| | £ |
|---|---|
| Actual balance in Development Fund 1.4.55 | 2,378,675 |
| Balance of Aden Colony Loan on deposit | 229,638 |
| Balance of receipts due to Colony from Colonial Development and Welfare .. | 194,000 |
| New allocation of Colonial Development and Welfare .. .. .. .. .. | 100,000 |
| Revenue contribution 5 years .. .. | 1,000,000 |
| Food Stabilisation Fund: transfer .. .. | 100,000 |
| Contribution from H.M.G. £4,000,000 loan | 150,000 |
| Contribution from Central Colonial Development and Welfare Broadcasting .. | 20,000 |
| Colony Loan 1956-57 or 1957-58 .. .. | 1,200,000 |
| £ | 5,372,313 |

Thus the addition of new schemes to the Plan is dependent upon additional resources being found.

## PART II

### Resources for Development

9. On the 1st April 1955 the Colony held the following reserves—

| | £ |
|---|---|
| (i) Renewals and Replacements Funds: | |
| Electricity .. .. .. .. | 19,915 |
| Water .. .. .. .. .. | 48,445 |
| Telephone Services .. .. .. | 3,471 |
| (ii) Reserve Fund .. .. .. .. | 750,000 |
| (iii) Development Fund .. .. .. | 2,378,675 |
| (iv) General Revenue Balance .. .. | 729,563 |
| (v) Balance of Aden Colony Loan on deposit | 229,638 |

Of these items, numbers (iii) and (v) are already hypothecated to financing existing development works. Items (i) and (ii) should be held in reserve. In the case of item (iv) it is considered possible to make a special contribution by transferring £400,000 from the General Revenue Balance to the Development Fund to help in financing new works. This will leave with the Reserve Fund £1,079,000 (equal to about 5 months revenue at the present level) as a total reserve. This is considered sufficient. In addition permission has been given to raise loan funds totalling £3.11 million in lieu of the figure of £1.2 million recorded in paragraph 8.

10. The resources estimated to be available to finance development works in the period 1955-60 are therefore as set out below; detailed notes on each item are given in Appendix III.

| | £ |
|---|---|
| Actual balance in Development Fund 1.4.55 | 2,378,675 |
| Balance of Aden Colony Loan—on deposit | 229,638 |
| Balance of receipts due to Colony from Colonial Development and Welfare | 194,000 |
| New allocation of Colonial Development and Welfare | 100,000 |
| Special Contribution from General Revenue Balance | 400,000 |
| Revenue Contribution 5 years | 1,000,000 |
| Food Stabilisation Fund—transfer | 100,000 |
| Contribution from H.M.G. £4,000,000 Loan | 150,000 |
| Contribution from Central Colonial Development and Welfare Broadcasting | 20,000 |
| Loan | 3,110,000 |
| £ | 7,682,313 |

11. The important considerations in deciding how much loan finance the Colony should raise have been (a) the Colony's ability to find finance from its own or local sources (b) the Colony's capacity to carry out and absorb development schemes and (c) the Colony's "credit-worthiness". Further capital expenditure could be contemplated if the Colony can manage to spend the resources listed above before 31st March 1960. It is therefore proposed that the plan should be reviewed in 2 or 3 years' time to consider the feasibility of assembling further finance in order to carry out projects not now included in the Plan. Of the total loan requirement of £3.11 million some part will it is hoped be provided by way of investment in Aden Colony stock by the East African Currency Board in accordance with the policy announced in the House of Commons on December 3rd 1954, whereby it has been decided that a small part of the currency fund may be invested in locally issued securities. Some part will be provided by investment of Savings Bank Funds in local stock within the limit prescribed by the existing Savings Bank Ordinance, and the balance will it is hoped be forthcoming from external sources, e.g. the London market.

12. It is interesting to note the degree to which the Colony has financed and is proposing to finance development by using local resources to the maximum possible extent. From 1947 to 31st March 1955 the total expenditure on Development works has been £2,961,000. Of this £1,770,762 has been found from Colony taxation and Colony surplus balances. In addition £98,000 was subscribed in Aden to the Aden Colony Loan. Of the total resources to be utilised (£7,682,313), the sum of £3,878,675 is made up of the proceeds of taxation, Colony surplus funds and other miscellaneous Government funds.

## PART III

## The Development Plan 1955-60

13. It was explained in paragraph 6 that at the 1st April 1955 there was a residue of development schemes which had been approved in the Development Plan 1952-57 amounting to £5,341,000. On carrying over this programme into the new development period the programme has been revised, and schemes have been re-estimated. The revised cost of the programme carried forward becomes £5,425,000. As additional resources can be found, a limited number of new schemes can be added to this programme up to a total of £2,256,000; this will give a gross total capital expenditure for the period 1955-60 of £7,681,000 which is within the estimated total of resources available during this period.

14. The details of the new plan are contained in Appendix IV, but they are summarised below for convenience.

| | Revised Estimated cost of existing approved schemes carried forward at 1-4-55. | Estimated cost of Development Plan 1955-1960 inclusive of schemes carried forward. |
|---|---|---|
| | £ | £ |
| D. 1. Social Services .. | 1,706,704 | 2,225,704 |
| D. 2. Communications .. | 361,389 | 521,389 |
| D. 3. Public Utilities .. | 1,198,913 | 1,498,913 |
| D. 4. Housing .. .. | 1,184,541 | 1,634,541 |
| D. 5. Miscellaneous .. | 973,450 | 1,800,450 |
| Total .. | £5,424,997 | £7,680,997 |

In producing a balanced plan of this sort over £3,000,000 worth of desirable schemes have had to be rejected, and this fact will indicate that there should be no shortage of schemes to be financed when in 2 or 3 years' time the position is reviewed as proposed in paragraph 11.

15. The major alterations to the programme of works carried forward into the new development period consist of:

(i) the reduction of the provision for a Sewerage Scheme by £250,000 to £300,000;

(ii) the allocation of a further sum of £300,000 making a total of £500,000 for the new block of Central Government offices.

The schemes included in the approved programme and carried forward as at 1st April 1955 to a value of £5,424,997 are as follows:

| D.1. SOCIAL SERVICES— | £ | £ |
|---|---|---|
| Girls' College .. .. .. | 98,213 | |
| Grants-in-Aid (Capital) .. | 28,415 | |
| 2 Boys' Intermediate schools .. | 80,000 | |
| Boys' Primary School Bureika | 8,000 | |
| New Civil Hospital .. .. | 1,192,076 | |
| Water-borne Sewerage Scheme | 300,000 | 1,706,704 |

| | | £ |
|---|---|---|
| *carried forward* | | 1,706,704 |
| D.2—COMMUNICATIONS— | | |
| New Roads and Footpaths | 20,380 | |
| New Telephone Exchange | 72,977 | |
| Major Roads Reconstruction | 268,032 | 361,389 |
| D.3—PUBLIC UTILITIES— | | |
| Electricity (New Power Station) | 162,994 | |
| Electricity (General Expansion-I) | 105,783 | |
| Generating Plant | 250,000 | |
| Water Supply (Long Term Scheme) | 680,136 | 1,198,913 |
| D.4—HOUSING— | | |
| Quarters for local staff-I | 6,416 | |
| Quarters for local staff-II | 84,992 | |
| "C" Class Housing Scheme | 1,060,133 | |
| Housing Expatriate Staff | 33,000 | 1,184,541 |
| D.5—MISCELLANEOUS— | | |
| New Government House | 77,538 | |
| Rubble Mound | 79,000 | |
| Loans to Primary Producers | 48,808 | |
| Government Offices | 500,000 | |
| Purchase of Central Quarry and Asphalt Plant | 18,085 | |
| P.W.D. Vehicle Workshop | 6,669 | |
| Civil Airport Building | 3,639 | |
| Air Survey | 39,711 | |
| P.W.D. Depot and Central Stores | 80,000 | |
| Crater Police Station | 50,000 | |
| Development of Land and Drainage | 50,000 | |
| Wholesale Market | 20,000 | 973,450 |
| Total | | £ 5,424,997 |
| | (say) | £ 5,425,000 |

16. The additions in respect of new works total £2,256,000, and comprise—

| | £ |
|---|---|
| D.1—SOCIAL SERVICES— | |
| New Schools | 219,000 |
| Hospital: Phase II | 300,000 |
| D.2—COMMUNICATIONS— | |
| Telephone Expansion | 60,000 |
| Roads—additional allocation to bring total up to £368,000 | 100,000 |

| | £ |
|---|---|
| *carried forward* | 679,000 |
| D.3—PUBLIC UTILITIES— | |
| Electricity—further expansion | 300,000 |
| D.4—HOUSING— | |
| Police Housing | 250,000 |
| Government Housing | 200,000 |
| D.5—MISCELLANEOUS— | |
| Township Works Sheikh Othman | 80,000 |
| Contribution to Protectorate Roads | 150,000 |
| Land Reclamation | 500,000 |
| Buildings' Section, Supervision | 97,000 |
| £ | 2,256,000 |

17. In addition to containing a list of individual schemes, Appendix IV also contains an estimate of the anticipated rate of expenditure on each scheme. Appendices V, VI and VII give explanatory memoranda on each scheme together with estimates of recurrent expenditure. This is dealt with more specifically in Part IV. It may be useful however to summarise in note form the basis on which the rate of expenditure has to be calculated.

D.1. SOCIAL SERVICES.

1. *Girls' College.*—Work in progress. The buildings should be ready before April 1956. Provision in 1956-57 is for retention money.

4. *Grants-in-Aid* (*Capital*).—Not based on firm forecasts, but the private schools are proceeding with their plans and they should qualify for the bulk of their grants before April 1957.

5 and 6. *Boys Intermediate Schools.*—It is hoped to call for tenders towards the end of this year, and one building should be ready by December 1956, and the other a few months later.

8. *New Civil Hospital.*—Work is in progress and it is hoped that the building will be completed by the summer of 1957. The bulk of the expenditure will therefore fall in 1956.

7 and 10-17. *New Schools.*—The phasing is based on the Director of Education's statement of requirements. Actual progress will depend upon the speed with which the staff included under Head D.5, 18 can be obtained. The plan assumes they will arrive in Aden by about May or June 1956.

D.2. COMMUNICATIONS.

Work is in progress on all items except items 4 and 5, and in the case of roads is based on steady progress with the organisation which is being built up. In the case of extensions to the *Telephone Exchange* the expenditure phasing is related to estimated times for delivery of materials and execution of the work.

## D.3. PUBLIC UTILITIES.

Schemes 1, 2 and 5 are all in progress, and expenditure is based on reasonably reliable estimates of progress.

*Item* 3, *Generating Plant.*—The expenditure is calculated to be incurred by the time when the demand will necessitate the installation of a third set in the Power Station.

*Item* 6, *Electricity* (*Expansion-II*).—The rate of expenditure proposed envisages work proceeding at the current rate—see Phase I.

## D.4. HOUSING.

Work on items 2, 4, 5, and 6 is in progress and in particular the "C' Class Housing Scheme should be completed in some 6 to 8 months' time. The rate of expenditure proposed is based on the assumption that staff (Head D.5—item 18) will be available as from mid-1956 to supervise the erection of buildings by contract.

## D.5. MISCELLANEOUS.

*Item* 2, *New Government House.*—Completed.

*Item* 3, *Coal Wharves.*—To be completed in about a year.

*Item* 4, *Loans to Producers.*—Theoretical rate of expenditure only.

*Items* 6-9.—Work in progress and expected to be completed during 1955-56 or possibly early 1956-57.

*Item* 10, *P.W.D. Depot.*—Work not yet started, but the building is hoped to be ready by April 1957.

*Item* 11, *Crater Police Station.*—Work is about to start and should be completed in 1956-57.

*Item* 12, *Development of Land and Drainage.*—An estimated rate of expenditure only.

*Item* 13, *Wholesale Market.*—Planning nearing completion. The work should be finished by 1956-57.

*Item* 15, *Township Works*, *Sheikh Othman.*—Work deferred to latest possible date.

*Item* 16, *Contribution to Protectorate Roads.*—Expenditure deferred to latest possible date.

*Item* 17, *Land Reclamation.*—The Post Office Bay reclamation is nearly completed. The Maalla reclamation is completed. Estimated expenditure based on estimated Port Trust requirements.

*Item* 18, *Buildings Programme Supervision.*—Expenditure assumes building programme will occupy the staff for 4 years.

# PART IV

## The Recurrent effect of Development 1955-60 on Revenue and Expenditure

18. On the 1st April 1955 the re-estimated cost of the schemes carried forward from the 1952-57 plan was £5,425,000. The additional *departmental* recurrent expenditure deriving from these schemes has been estimated in Appendix VIII, and the rate of growth is estimated as follows:

**(excluding capital charges)**

1956-57 £ 49,770 additional to 1955-56
1957-58 £126,120 additional to 1955-56
1958-59 £134,460 additional to 1955-56
1959-60 £148,140 additional to 1955-56

19. In addition capital charges would be payable as estimated in Appendix IX. The total recurrent expenditure additional to 1955-56 would then be as below:

| | £ | £ |
|---|---|---|
| 1956-57 | 49,770 | |
| | 10,000 | 59,770 |
| 1957-58 | 126,120 | |
| | 76,000 | 202,120 |
| 1958-59 | 134,460 | |
| | 66,000 | 200,460 |
| 1959-60 | 148,140 | |
| | 78,000 | 226,140 |

20. The net change in revenue as a result of these schemes is calculated in Appendix X and is as follows:

1956-57 No change
1957-58 £11,952 additional to 1955-56
1958-59 £15,453 additional to 1955-56
1959-60 £21,861 additional to 1955-56

21. Thus the *net* additional recurrent cost of the schemes approved as at 1.4.55 and totalling £5,425,000 will be approximately:

1956-57 £ 59,770 additional to 1955-56
1957-58 £190,168 additional to 1955-56
1958-59 £185,007 additional to 1955-56
1959-60 £204,279 additional to 1955-56

These sums represent existing commitments.

22. On the basis of a Development expenditure of £7,681,000 in 1955-60, the additional recurrent expenditure and revenue has been estimated as below.

23. The estimated recurrent costs of the enlarged development plan now proposed has been estimated in detail in Appendices V, VI, VII, XI and XII. These show that by 1959-60 the total recurrent costs will have risen to £318,923. The rate of growth is estimated as follows:

| | £ | |
|---|---|---|
| 1956-57 | 40,330 | |
| | 10,000 | £ 50,330 additional to 1955-56 |
| 1957-58 | 124,140 | |
| | 95,525 | £219,665 additional to 1955-56 |
| 1958-59 | 142,170 | |
| | 171,050 | £313,220 additional to 1955-56 |
| 1959-60 | 168,530 | |
| | 202,150 | £370,680 additional to 1955-56 |

24. The net change in revenue as a result of these schemes is calculated in Appendix XIII and is as follows:

| | |
|---|---|
| 1956-57 | No change. |
| 1957-58 | No change. |
| 1958-59 | £56,496 additional to 1955-56. |
| 1959-60 | £51,757 additional to 1955-56. |

25. Thus the *net* additional recurrent cost of the whole plan totalling £7,681,000 will be approximately:

| | |
|---|---|
| 1956-57 | £ 50,330 additional to 1955-56 |
| 1957-58 | £219,665 additional to 1955-56 |
| 1958-59 | £256,704 additional to 1955-56 |
| 1959-60 | £318,923 additional to 1955-56 |

## PART V

### General

26. *Loan Programme.*—It is proposed that the Colony should raise a loan of £3.11 million in 1957-58. In the meantime it is proposed to rely on temporary advances as required. Securities held will for the present not be sold, but as they mature the cash received will not be invested. A table to show how it is estimated the resources will be utilised is in Appendix XIV.

27. *Colonial Development and Welfare Grants.*—The Colony is still due to draw £194,000 being the balance of its 1947 allocation. This amount is to be contributed towards the cost of the New Civil Hospital. It is proposed to spend the £100,000 allocation made in 1955 on Education buildings. Application has been made for a contribution of £20,000 from Central Broadcasting Funds towards the studios and administrative buildings of the new broadcasting service.

APPENDIX I

## REVISED ESTIMATES OF TOTAL COST

| Details | 1947 | 1949 | 1952 | 1953 | 1954 | 1955 |
|---|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ | £ |
| **D.1—SOCIAL SERVICES** | | | | | | |
| A.—EDUCATION | | | | | | |
| 1. Boys Primary Schools .. .. .. .. .. .. | 75,000 | 51,000 | completed | .. | .. | .. |
| 2. Girls Schools, Tawahi, Sheikh Othman and Crater .. | 19,500 | 26,000 | completed | .. | .. | .. |
| 3. Technical College .. .. .. .. .. .. | 15,000 | 50,000 | completed | .. | .. | .. |
| 4. Girls College .. .. .. .. .. .. | 20,000 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 5. Aden College .. .. .. .. .. .. | .. | 140,000 | 190,000 | 210,000 | 210,000 | completed |
| 6. School for the Blind .. .. .. .. .. | .. | 5,000 | completed | .. | .. | .. |
| 7. Scholarships .. .. .. .. .. .. | 15,000 | 5,000 | 5,000 | 5,000 | 5,000 | completed |
| 8. Grants-in-Aid (Capital) .. .. .. .. | .. | .. | .. | 33,725 | 33,725 | 38,460 |
| 9. Boys Intermediate School, Sheikh Othman .. .. | .. | .. | .. | .. | .. | 40,000 |
| 10. Boys Intermediate School, Tawahi .. .. .. | .. | .. | .. | .. | .. | 40,000 |
| 11. Boys Primary School at Bureika .. .. .. | .. | .. | .. | .. | .. | 8,000 |
| Total: A.—Education .. | 144,500 | 352,000 | 295,000 | 348,725 | 348,725 | 226,460 |
| B.—MEDICAL AND PUBLIC HEALTH | | | | | | |
| 12. New Civil Hospital .. .. .. .. .. .. | 400,000 | 400,000 | 600,000 | 750,000 | 1,100,000 | 1,238,000 |
| 13. Health Centres .. .. .. .. .. .. | 15,000 | 15,000 | 15,000 | abandoned | .. | .. |
| 14. Improvements to Sanitary Outfalls .. .. .. | .. | 10,000 | 10,000 | 10,000 | abandoned | .. |
| 15. Water-borne Sewerage Scheme .. .. .. .. | 100,000 | .. | .. | 15,000 | 615,000 | 550,000 |
| Total: B.—Medical and Public Health .. | 515,000 | 425,000 | 625,000 | 775,000 | 1,715,000 | 1,788,000 |
| Total: D.1—Social Services .. | 659,000 | 777,000 | 920,000 | 1,123,725 | 2,063,725 | 2,014,460 |

## Revised Estimates of Total Cost—*continued*

| Details | 1947 | 1949 | 1952 | 1953 | 1954 | 1955 |
|---|---|---|---|---|---|---|
| **D.2—COMMUNICATIONS** | £ | £ | £ | £ | £ | £ |
| 1. New Roads and Footpaths .. .. .. .. | 200,000 | 200,000 | 200,000 | 103,592 | 103,592 | 103,592 |
| 2. New Telephone Exchange .. .. .. .. | 100,000 | 150,000 | 253,850 | 358,850 | 368,850 | 368,850 |
| 3. Major Roads and Reconstruction .. .. .. | .. | .. | .. | 50,000 | 200,000 | 300,000 |
| Total: D.2—Communications .. | 300,000 | 350,000 | 453,850 | 512,442 | 672,442 | 772,442 |
| **D.3—PUBLIC UTILITIES** | | | | | | |
| 1. New Power Station .. .. .. .. | 100,000 | 400,000 | 776,000 | 776,000 | 776,000 | 907,500 |
| 2. Water Supply (Medium Term Scheme) .. .. | 100,000 | 110,000 | 132,000 | 195,000 | 195,000 | completed |
| 3. Water Supply (Long Term Scheme) .. .. .. | .. | .. | 345,700 | 45,700 | 345,700 | 826,000 |
| 4. Electricity General Expansion and Improvement .. | .. | .. | .. | 50,000 | 250,000 | 150,000 |
| 5. Generating Plant .. .. .. .. .. .. | .. | .. | .. | .. | .. | 250,000 |
| Total: D.3—Public Utilities .. | 200,000 | 510,000 | 1,253,700 | 1,066,700 | 1,566,700 | 2,133,500 |
| **D.4—HOUSING** | | | | | | |
| 1. Working Class Dwellings .. .. .. .. | 150,000 | 150,000 | 150,000 | 150,000 | 180,000 | completed |
| 2. Quarters for Expatriate Staff (1st instalment) .. | 50,000 | 50,000 | completed | .. | .. | .. |
| 3. Quarters for Local Staff (1st Instalment) .. .. | 35,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| 4. "C" Class Housing Scheme .. .. .. .. | .... | .. | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| 5. Quarters for Expatriate Staff (2nd Instalment) .. | .. | .. | 25,000 | 85,014 | 109,014 | completed |
| 6. Quarters for Local Staff (2nd Instalment) .. .. | .. | .. | .. | .. | 85,000 | 85,000 |
| 7. Quarters for Expatriate Staff (3rd Instalment) .. | .. | .. | .. | .. | .. | 33,000 |
| 8. Two Blocks Government Flats Khormaksar .. .. | .. | .. | .. | .. | 65,000 | completed |
| Total: D.4—Housing | 235,000 | 280,000 | 1,355,000 | 1,415,014 | 1,619,014 | 1,298,000 |

**Revised Estimates of Total Cost**—*continued*

| Details | 1947 | 1949 | 1952 | 1953 | 1954 | 1955 |
|---|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ | £ |
| **D.5—MISCELLANEOUS** | | | | | | |
| 1. Civil Airport Building | 50,000 | 56,000 | 56,000 | 56,000 | 56,000 | 63,000 |
| 2. Recreational Facilities | 20,000 | 50,000 | 50,000 | 4,000 | 4,000 | 4,000 |
| 3. Architectural and Town Planning Department | 150,000 | abandoned | .. | .. | .. | .. |
| 4. Economic and Labour Survey | .. | 10,000 | abandoned | .. | .. | .. |
| 5. Contribution towards improvement Protectorate Roads | .. | .. | 25,000 | deferred | .. | .. |
| 6. New Government House | .. | .. | 50,000 | 50,000 | 75,000 | 123,000 |
| 7. New Market Maalla | .. | .. | 3,750 | transferred | .. | .. |
| 8. Public Bathing Place Crater | .. | .. | 1,500 | transferred | .. | .. |
| 9. Central Quarry and Asphalt Plant | .. | .. | .. | 50,000 | 50,000 | 61,250 |
| 10. P.W.D. Vehicle Workshop | .. | .. | .. | 10,000 | 15,000 | 15,000 |
| 11. Capital Contribution to Municipality | .. | .. | .. | 226,351 | completed | .. |
| 12. Share of cost Coal Wharves Project | .. | .. | .. | 72,000 | 72,000 | 79,000 |
| 13. Loans to Primary Producers | .. | .. | .. | 50,000 | 50,000 | 50,000 |
| 14. Government Offices | .. | .. | .. | .. | 100,000 | 200,000 |
| 15. Air Survey of Colony | .. | .. | .. | .. | .. | 42,000 |
| 16. P.W.D. Depot and Central Stores | .. | .. | .. | .. | .. | 60,000 |
| 17. Crater Police Station | .. | .. | .. | .. | .. | 50,000 |
| 18. Development of Land and Drainage | .. | .. | .. | .. | .. | 50,000 |
| 19. Wholesale Markets | .. | .. | .. | .. | .. | 20,000 |
| Total: D.5—Miscellaneous .. | 220,000 | 116,000 | 186,250 | 518,351 | 422,000 | 817,250 |

**Revised Estimates of Total Cost—*continued***

| Details | 1947 | 1949 | 1952 | 1953 | 1954 | 1955 |
|---|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ | £ |
| SUMMARY | | | | | | |
| D.1—Social Services .. .. .. .. .. .. | 659,500 | 777,000 | 920,000 | 1,123,725 | 2,063,725 | 2,014,460 |
| D.2—Communications .. .. .. .. .. .. | 300,000 | 350,000 | 453,850 | 512,442 | 672,442 | 772,442 |
| D.3—Public Utilities .. .. .. .. .. .. | 200,000 | 510,000 | 1,253,700 | 1,066,700 | 1,566,700 | 2,133,500 |
| D.4—Housing .. .. .. .. .. .. .. | 235,000 | 280,000 | 1,355,000 | 1,415,014 | 1,619,014 | 1,298,000 |
| D.5—Miscellaneous .. .. .. .. .. .. | 220,000 | 116,000 | 186,250 | 518,351 | 422,000 | 1,117,250 |
| .. | 1,614,500 | 2,033,000 | 4,168,800 | 4,636,232 | 6,343,881 | 7,335,652 |

## APPENDIX II

### CAPITAL EXPENDITURE CHARGED AGAINST LOAN FROM H.M.G. OF £4,000,000 FOR GOVERNMENT LITTLE ADEN DEVELOPMENT WORKS

| | *Revised Estimate of total cost* | *Estimated total expenditure at 31-12-55* |
|---|---|---|
| | £ | £ |
| 1. Government Housing .. .. .. .. .. | 228,900 | 225,555 |
| 2. Government Township and other Buildings .. | 296,532 | 116,044 |
| 3. Township Roads .. .. .. .. .. | 155,330 | 138,396 |
| 4. Arterial Road .. .. .. .. .. | 920,623 | 907,281 |
| 5. Water Supply .. .. .. .. .. | 513,935 | 470,991 |
| 6. Electricity Supply .. .. .. .. .. | 181,188 | 154,022 |
| 7. Telecommunications .. .. .. .. | 97,530 | 85,245 |
| 8. Sewerage .. .. .. .. .. .. | 240,887 | 221,601 |
| 9. Street Lighting .. .. .. .. .. | .. | 10,000 |
| 10. Cut and Fill .. .. .. .. .. | 43,360 | 41,696 |
| 11. Miscellaneous Township Works .. .. | 6,000 | 39 |
| 12. Indirect Costs .. .. .. .. .. | 1,487,670 | 1,282,380 |
| 13. Contingencies .. .. .. .. .. | 8,045 | 5,207 |
| | 4,180,000 | 3,658,457 |
| 14. Less A.P.R.L. Contributions .. .. | 180,000 | 150,000 |
| Total £.. | 4,000,000 | 3,508,457 |

APPENDIX III

## RESOURCES AVAILABLE FOR DEVELOPMENT

### EXPLANATORY NOTES

1. *Actual Balance in Development Fund,* £2,378,678.—The Development Fund was created on 1st April, 1952 by the transfer of £1,000,000 from Surplus balances. Since then a total of £3,431,270 has been transferred to the fund either from revenue contributions (£750,000) or from Surplus balances. An amount of £1,065,212 was credited to the fund in 1954 from the proceeds of the Colony loan. A number of small contributions from Colonial Development and Welfare, and other minor financial credits were also made to the Fund. After deducting expenditure charged against the fund between 1-4-1952 and 31-3-1955 the balance in the Fund is £2,378,678.

2. *Balance of Aden Colony Loan* £229,638.—The net proceeds of the Aden Colony £1,300,000 loan 1972-74 were £1,298,940, after expenses of issue had been deducted. A sum of £5,150 was transferred to the Stock Transfer Stamp Duty Fund and £1,065,212 was transferred to the Development Fund leaving a balance on deposit on 1-4-1955 of £229,638 to which a transfer of £1,060 from revenue to re-imburse expenses of issue had been added.

3. *Balance of Receipts due to Colony from Colonial Development and Welfare* £194,000.—The Colony was allocated £300,000 under the Colonial and Development Welfare Act 1946. £56,000 has been spent on the Civil Airport Building and £50,000 has been contributed towards the Working Class dwellings, leaving £194,000 which it is proposed to apply towards the new Civil Hospital.

4. *New Allocation of Colonial Development and Welfare* £100,000.—The amount allocated to the Colony under the Colonial Development and Welfare Act, 1955.

5. *Special Contribution from General Revenue Balance* £400,000.—The General Revenue Balance on 1-4-55 was £729,563. A special contribution to the Development Fund from this balance can be made. After adding the Reserve Fund to the total remaining after this contribution has been made the reserves in hand will total £1,079,000. This is equivalent to 5 months revenue.

6. *Revenue Contribution 5 years* £1,000,000.—Contribution at the rate of £200,000 for 5 years 1955-56 to 1959-60.

7. *Food Stabilisation Fund—transfer* £100,000.—The amount estimated to be available is still subject to verification. The sum represents funds which accumulated during the past years from the official control of controlled foodstuffs, mainly flour, sugar and rice, and which it was impracticable to pass on directly to the consumer. As these controls have now been lifted, the fund can be closed, and the surplus handed back to the community through the medium of improved social services and housing for which substantial provision is made in the Development Plan.

8. *Contribution from H.M.G.* £4 million loan—£150,000.—A sum of £150,000 has been earmarked for the loan of £4,000,000 from Her Majesty's Government for development in connection with the Aden Refinery Project as a contribution towards the cost of the additional hospital facilities which are to be provided at the New Civil Hospital because of the Refinery Project.

9. *Contribution from Central Colonial Development and Welfare* (*Broadcasting*) *allocation* £20,000.—Application has been made for £102,000 to cover the capital cost of developing broadcasting services for the Colony and Protectorate. The scheme as a whole does not appear in the Development Plan, but the Scheme includes the provision of new office and studio accommodation. This accommodation will be incorporated in the new central block of Government Offices which does appear in the Development Plan. It is proposed that a contribution of £20,000 should be made from the Broadcasting Scheme to the Development Fund to cover the estimated cost of this accommodation.

10. *Loan* £3,110,000.—Permission has been given to the Colony raising loan funds up to £3,110,000 during this 5 year development period to finance this Development Plan.

APPENDIX IV

## DEVELOPMENT PROPOSALS 1ST APRIL, 1955—31ST MARCH, 1960

### Capital Expenditure Estimates

| Sub-head | Details | Revised Estimate of total cost | Estimated to complete on 1-4-55 | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 | Notes |
|---|---|---|---|---|---|---|---|---|---|
| | | £ | £ | £ | £ | £ | £ | £ | |
| | **D.1—SOCIAL SERVICES** | | | | | | | | |
| 1. | Girls' College | 100,000 | 98,213 | 88,213 | 10,000 | .. | .. | .. | See App. V |
| 4. | Grants-in-Aid (Capital) | 38,460 | 28,415 | .. | 28,415 | .. | .. | .. | do |
| 5. | Boys' Intermediate School, Sheikh Othman | 40,000 | 40,000 | .. | 35,000 | 5,000 | .. | .. | do |
| 6. | Boys' Intermediate School, Tawahi | 40,000 | 40,000 | 5,000 | 35,000 | .. | .. | .. | do |
| 7. | Boys' Primary School, Bureika (Little Aden) | 8,000 | 8,000 | .. | .. | 8,000 | .. | .. | do |
| 8. | New Civil Hospital (Phases I and II) | 1,538,000 | 1,492,076 | 192,076 | 750,000 | 550,000 | .. | .. | See App.VI |
| 9. | Water-borne Sewerage Scheme | 300,000 | 300,000 | 40,000 | 100,000 | 100,000 | 60,000 | .. | do |
| | Total: Existing Estimates | 2,064,460 | 2,006,704 | 325,289 | 958,415 | 663,000 | 60,000 | .. | |
| 10. | Mens' Teacher Training Centre | 10,000 | 10,000 | .. | .. | 10,000 | .. | .. | See App. V |
| 11. | Primary School, Tawila/Maidan (girls) | 15,000 | 15,000 | .. | 15,000 | .. | .. | .. | do |
| 12. | Primary School, Sheikh Othman (boys) | 24,000 | 24,000 | .. | 24,000 | .. | .. | .. | do |
| 13. | Primary School, Khusaf Valley (boys) | 12,000 | 12,000 | .. | 12,000 | .. | .. | .. | do |
| 14. | Primary School, Tawahi (girls) | 15,000 | 15,000 | .. | .. | .. | 15,000 | .. | do |
| 15. | Primary School, Maalla (boys) | 50,000 | 50,000 | .. | .. | 50,000 | .. | .. | do |
| 16. | Technical Institute, Extensions | 20,000 | 20,000 | .. | .. | .. | 20,000 | .. | do |
| 17. | Technical Institute, Boarding | 9,000 | 9,000 | .. | .. | 9,000 | .. | .. | do |
| 18. | Primary School: Sheikh Othman (girls) | 24,000 | 24,000 | .. | .. | .. | 24,000 | .. | do |
| 19. | Trade School: Maalla (boys) | 40,000 | 40,000 | .. | .. | .. | .. | 40,000 | do |
| | Total: D.1—Social Services | 2,283,460 | 2,225,704 | 325,289 | 1,009,415 | 732,000 | 119,000 | 40,000 | |

**Development Proposals 1st April 1955—31st March, 1960—*continued***

**Capital Expenditure Estimate**

| Sub-head | Details | Revised Estimate of total cost | Estimated to complete on 1-4-55 | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 | Notes |
|---|---|---|---|---|---|---|---|---|---|
| | D.2—COMMUNICATIONS | £ | £ | £ | £ | £ | £ | £ | |
| 1. | New Roads and Footpaths .. .. .. | 103,592 | 20,380 | 8,000 | 8,000 | 4,380 | .. | .. | See App. VII |
| 2. | New Telephone Exchange .. .. .. | 368,850 | 72,977 | 72,977 | .. | .. | .. | .. | do |
| 3. | Major Roads Reconstruction—I .. .. | 300,000 | 268,032 | 90,000 | 178,032 | .. | .. | .. | do |
| | Total: Existing Estimates .. | 772,442 | 361,389 | 170,977 | 186,032 | 4,380 | .. | .. | do |
| 4. | Telephone Exchange Expansion .. .. | 60,000 | 60,000 | .. | .. | 60,000 | .. | .. | do |
| 5. | Major Roads Reconstruction—II .. .. | 100,000 | 100,000 | .. | .. | 100,000 | .. | .. | do |
| | Total: D.2—Communications | 32,442 | 521,389 | 170,977 | 186,032 | 164,380 | .. | .. | |
| | D.3—PUBLIC UTILITIES | | | | | | | | |
| 1. | Electricity (New Power Station) .. .. | 907,500 | 162,994 | 162,994 | .. | .. | .. | .. | See App. VII |
| 2. | Electricity (General Expansion and Improvement—Phase I) .. .. .. | 150,000 | 105,783 | 90,783 | 15,000 | .. | .. | .. | do |
| 3. | Generating Plant .. .. .. .. | 250,000 | 250,000 | .. | .. | 250,000 | .. | .. | do |
| 5. | Water Supply (Long Term Scheme) .. | 826,000 | 680,136 | 250,000 | 200,000 | 200,000 | 30,136 | .. | do |
| | Total: Existing Schemes .. | 2,133,500 | 1,198,913 | 503,777 | 215,000 | 450,000 | 30,136 | .. | |
| 6. | Electricity (General Expansion and Improvement—Phase II) .. .. .. | 300,000 | 300,000 | .. | 120,000 | 80,000 | 100,000 | .. | do |
| | Total: D.3—Public Utilities .. | 2,433,500 | 1,498,913 | 503,777 | 335,000 | 530,000 | 130,136 | .. | |

## Development Proposals, 1st April, 1955—31st March, 1960—*continued*

### Capital Expenditure Estimates

| Sub-head | Details | Revised Estimate of total cost | Estimated to complete on 1-4-55 | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 | Notes |
|---|---|---|---|---|---|---|---|---|---|
| | D.4—HOUSING | £ | £ | £ | £ | £ | £ | £ | |
| 2. | Quarters for local staff (1st instalment) .. | 80,000 | 6,416 | 6,416 | .. | .. | .. | .. | See App. VII |
| 4. | Quarters for local staff (2nd instalment) .. | 85,000 | 84,992 | 20,000 | 64,992 | .. | .. | .. | do |
| 5. | "C" Class Housing Scheme .. .. .. | 1,100,000 | 1,060,133 | 800,000 | 260,133 | .. | .. | .. | do |
| 6. | Housing Expatriate Staff (3rd instalment) .. | 33,000 | 33,000 | 30,000 | 3,000 | .. | .. | .. | do |
| | Total: Existing Schemes .. | 1,298,000 | 1,184,541 | 856,416 | 328,125 | .. | .. | .. | |
| 8. | Government Housing .. .. .. | 200,000 | 200,000 | .. | 50,000 | 50,000 | 50,000 | 50,000 | do |
| 9. | Police Housing .. .. .. .. | 250,000 | 250,000 | .. | 50,000 | 50,000 | 50,000 | 100,000 | do |
| | Total: D.4—Housing .. | 1,748,000 | 1,634,541 | 845,416 | 425,125 | 100,000 | 100,000 | 150,000 | |
| | D.5—MISCELLANEOUS | | | | | | | | |
| 2. | New Government House .. .. .. | 131,000 | 77,538 | 77,538 | .. | .. | .. | .. | See App. VII |
| 3. | Rubble Mound (Share of cost Coal Wharves) | 79,000 | 79,000 | .. | 79,000 | .. | .. | .. | do |
| 4. | Loans to Primary Producers .. .. | 50,000 | 48,808 | 5,000 | 5,000 | 10,000 | 10,000 | 18,808 | do |
| 5. | Government Offices .. .. .. .. .. | 500,000 | 500,000 | .. | 10,000 | 150,000 | 250,000 | 90,000 | do |
| 6. | Purchase of Central Quarry and Asphalt Plant .. .. .. .. .. | 61,250 | 18,085 | 18,085 | .. | .. | .. | .. | do |
| 7. | P.W.D. Vehicle Workshop .. .. | 15,000 | 6,669 | 6,669 | .. | .. | .. | .. | do |
| 8. | Civil Airport Building .. .. .. | 63,000 | 3,639 | 3,639 | .. | .. | .. | .. | do |

## Development Proposals, 1st Apri,, 1955—31st March, 1960—*continued*

## Capital Expenditure Estimates

| Sub-head | Details | Revised Estimate of total cost | Estimated to complete on 1-4-55 | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 | Notes. |
|---|---|---|---|---|---|---|---|---|---|
| | | £ | £ | £ | £ | £ | £ | £ | |
| | D.5—MISCELLANEOUS—*continued* | | | | | | | | |
| 9. | Air Survey .. .. .. .. | 42,000 | 39,711 | 39,711 | .. | .. | .. | .. | See App. VII |
| 10. | P.W.D. Depot and Central Stores .. .. | 80,000 | 80,000 | 5,000 | 75,000 | .. | .. | .. | do |
| 11. | Crater Police Station .. .. .. .. | 50,000 | 50,000 | 5,000 | 45,000 | .. | .. | .. | do |
| 12. | Development of Land and Drainage .. | 50,000 | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | do |
| 13. | Wholesale Market .. .. .. .. | 20,000 | 20,000 | 10,000 | 10,000 | .. | .. | .. | do |
| | Total: Existing Schemes .. | 1,141,250 | 973,450 | 180,642 | 234,000 | 170,000 | 270,000 | 118,808 | |
| 15. | Township Works: Sheikh Othman .. | 80,000 | 80,000 | .. | .. | 40,000 | 40,000 | .. | do |
| 16. | Contribution to Protectorate Roads .. | 150,000 | 150,000 | .. | .. | .. | 150,000 | .. | do |
| 17. | Land Reclamation .. .. .. .. | 500,000 | 500,000 | .. | 100,000 | 400,000 | .. | .. | do |
| 18. | Buildings Programme Supervision .. .. | 97,000 | 97,000 | .. | 24,250 | 24,250 | 24,250 | 24,250 | do |
| | Total: D.5—Miscellaneous .. | 1,968,250 | 1,800,450 | 180,642 | 358,250 | 634,250 | 484,250 | 143,058 | |
| | SUMMARY | | | | | | | | |
| | D.1—Social Services .. .. .. .. | 2,283,460 | 2,225,704 | 325,289 | 1,009,415 | 732,000 | 119,000 | 40,000 | |
| | D.2—Communications .. .. .. | 932,442 | 521,389 | 170,977 | 186,032 | 164,380 | .. | .. | |
| | D.3—Public Utilities .. .. .. .. | 2,433,500 | 1,498,913 | 503,777 | 335,000 | 530,000 | 130,136 | .. | |
| | D.4—Housing .. .. .. .. | 1,748,000 | 1,634,541 | 856,416 | 428,125 | 100,000 | 100,000 | 150,000 | |
| | D.5—Miscellaneous .. .. .. .. | 1,968,250 | 1,800,450 | 180,642 | 358,250 | 634,250 | 484,250 | 143,058 | |
| | Total: Development Programme .. | 9,365,652 | 7,680,997 | 2,037,101 | 2,316,822 | 2,160,630 | 833,386 | 333,058 | |

APPENDIX V

## Notes on Projects and their Recurrent Effect: Education

### HEAD D.I—SOCIAL SERVICES.

*Education*:

1. The Colony Development Plans 1947 and 1949 included money for the building of schools. The Education Programme was called the "Education First Five-Year Plan" and has been completed except for the Girls' College which is now nearing completion. In response to a request for a forecast of development expenditure in 1955-60 an Education Second Five-Year Plan was drawn up at an estimated cost of £264,650. In 1954 a Select Committee was appointed to enquire into the standards of primary and intermediate education in the Colony and to make recommendations for improving them and extending them. In its report the Committee referred to the proposals in the Education Second Five-Year Plan, which it supported in general, though it did not necessarily concur with the phasing or emphasis in the Director's proposals.

2. The Committee's general recommendations affecting the plan were:

(a) The educational aim for Aden should be at least a 7-year course of primary and intermediate education for all who want it;

(b) the demand for more school places is growing;

(c) there are about 300 boys leaving primary schools each year who want further education but who are unable to receive it through lack of places;

(d) this deficiency should be the first to be made good after the construction of the Girls' College;

(e) for the rest the keynote should be orderly development of the construction of new schools as required, starting at the primary level;

(f) the aim for girls' education should be the full 7-year primary and intermediate course.

3. The Education Development Plan incorporated in the Colony Development Plan 1955-60 has been based on the foregoing considerations. The capital expenditure as at 1-4-55 is estimated at £433,628. A detailed description of the proposals follows:

(1) *Girls' College.*—Required to complete project £98,213. Work in progress, and building should be finished by mid-1956.

The school is to provide girls' intermediate, junior secondary and teacher training courses. The number of places will be as follows:

| 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|
| 60 | 95 | 130 | 165 |

The staff required in addition to staff provided in the 1955-56 estimates is:

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|
| Principal .. .. .. | 1 (990) | 1 (990) | 1 (990) | 1 (990) |
| Education Officer .. .. | .. | .. | 1 (600) | 1 (1,200) |
| Teachers D.II .. .. .. | 2 (200) | 2 (600) | 2 (800) | 2 (800) |
| Teachers D.I .. .. .. | 2 (200) | 2 (400) | 2 (400) | 2 (400) |
| Subordinate Staff .. .. | 4 (180) | 5 (400) | 6 (500) | 6 (550) |

The estimated cost of the staff listed above is:

| | £ | £ | £ | £ |
|---|---|---|---|---|
| Staff .. .. .. .. .. | 1,570 | 2,390 | 3,290 | 4,140 |
| Other Charges.. .. .. | 750 | 900 | 950 | 1,000 |
| Passages .. .. .. .. | .. | .. | 100 | 200 |
| Transport .. .. .. .. | 100 | 150 | 200 | 260 |
| Total £.. | 2,420 | 3,440 | 4,540 | 5,600 |

The revenue on the basis of the schools fees at present in force would be *per annum*:

| | | | |
|---|---|---|---|
| £180 | £285 | £390 | £495 |

(4) *Grants-in-aid* (*Capital*) £28,415. The scheme provides for grants-in-aid as follows:

| | £ | |
|---|---|---|
| Isthmus School .. .. | 14,500 | |
| National „ .. .. | 3,000 | |
| Nahdha „ .. .. | 10,960 | |
| Islamia „ .. .. | 10,000 | |
| | | £38,460 |

The estimate is the balance still payable. No additional recurrent effects.

(5) *Boys' Intermediate School Skeihh Othman*, £40,000.

(6) *Boys Intermediate School Tawahi*, £40,000.

Construction is about to begin and the buildings should be finished by the end of 1956.

The schools will contain 3 streams each and provide intermediate standard education.

The number of places will be as follows:

| 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|
| 280 | 420 | 580 | 650 |

The staff required will be:

| | 1956-57 | | 1957-58 | | 1958-59 | | 1959-60 | |
|---|---|---|---|---|---|---|---|---|
| Headmaster .. .. .. | 2 | (720) | 2 | (1,540) | 2 | (1,580) | 2 | (1,650) |
| English Master .. .. | 2 | (1,200) | 2 | (2,400) | 2 | (2,460) | 2 | (2,500) |
| Teachers D.II .. .. .. | 4 | (770) | 6 | (2,350) | 6 | (2,360) | 8 | (3,270) |
| Teachers D.I .. .. .. | 4 | (410) | 6 | (1,260) | 10 | (2,160) | 10 | (2,640) |
| Subordinate Staff .. .. | 6 | (270) | 6 | (540) | 8 | (750) | 8 | (770) |

| The estimated cost of the staff listed is: | £ | £ | £ | £ |
|---|---|---|---|---|
| Staff .. .. .. .. | 3,370 | 8,090 | 9,310 | 10,830 |
| Other Charges.. .. .. | 880 | 1,470 | 1,680 | 1,790 |
| Passages .. .. .. | 400 | 800 | 800 | 800 |
| Transport .. .. .. | 130 | 250 | 310 | 350 |
| Total £ | 4,780 | 10,610 | 12,100 | 13,770 |

The revenue on the basis of the schools fees at present in force would be *per annum*:

| | | | |
|---|---|---|---|
| £840 | £1,260 | £1,740 | £1,950 |

(7) *Boys' Primary School, Bureika* £8,000:

Provision of two primary classes. Construction to be completed by August 1957. The number of places will be:

| 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|
| .. | 35 | 35 | 70 |

The staff required is:

| | 1957-58 | | 1958-59 | | 1959-60 | |
|---|---|---|---|---|---|---|
| Teachers D.I .. .. .. .. | 2 | (240) | 2 | (500) | 3 | (510) |
| Subordinate Staff .. .. .. | 1 | (50) | 1 | (90) | 1 | (90) |

| The estimated cost is: | £ | £ | £ |
|---|---|---|---|
| Staff .. .. .. .. .. | 290 | 590 | 600 |
| Other Charges.. .. .. .. | 80 | 120 | 150 |
| Transport .. .. .. .. .. | .. | .. | .. |
| Total £ .. .. | 370 | 710 | 750 |

Revenue Nil.

(10) *Mens' Teacher Training Centre* £10,000

To provide training for teachers. At present the majority of the teachers in the Department are untrained. Building has not yet started, but training need not await its completion.

Staff required is:

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|
| Principal | 1 (960) | 1 (1,920) | 1 (1,920) | 1 (1,920) |
| Superintendent, Scale B. | 1 (360) | 1 (720) | 1 (780) | 1 (810) |
| Methods Masters, Scale A. | 2 (1,500) | 2 (3,100) | 3 (3,130) | 2 (3,220) |
| Subordinate Staff | 3 (140) | 3 (260) | 3 (270) | 3 (290) |
| The estimated cost is: | £ | £ | £ | £ |
| Staff | 2,960 | 6,000 | 6,100 | 6,240 |
| Other Charges | 160 | 400 | 430 | 430 |
| Passages | 400 | 800 | 800 | 800 |
| Departmental Transport | 140 | 230 | 230 | 230 |
| Total £ | 3,660 | 7,430 | 7,560 | 7,700 |

Revenue nil.

(11) *Girls' Primary Schools Tawila and Maidan, additional streams* **£15,000:**

To provide one additional stream at each school. Construction to be completed by August 1957. The number of additional places will be:

| 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|
| .. | 70 | 140 | 210 |

(full—280 places—September, 1960)

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|
| The staff required is: | | | | |
| Teachers D.I | .. | 2 | 6 | 8 |
| The estimated cost of the staff is: | | £ | £ | £ |
| Staff | .. | 190 | 750 | 1,350 |
| Other Charges | .. | 70 | 140 | 180 |
| Transport | .. | 10 | 40 | 70 |
| Passages | .. | .. | .. | .. |
| Total £ | .. | 270 | 930 | 1,600 |

By 1961-62 it is estimated that the expenditure will be £2,250 per annum approximately.

Revenue Nil.

(12) *Boys' Primary School, Sheikh Othman,* **£24,000.**

To provide a two stream primary school. Construction to be completed by August, 1957. The number of places to be provided will be:

| 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|
| .. | 70 | 140 | 210 |

(full—280 places—September 1960)

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|
| The staff required is: | | | | |
| Teachers D.II | .. | 1 (190) | 1 (400) | 1 (420) |
| Teachers D.I | .. | 2 (200) | 5 (710) | 7 (1,260) |
| Subordinate Staff | .. | 3 (140) | 3 (200) | 3 (280) |
| The estimated cost of the staff is: | | £ | £ | £ |
| Staff | .. | 530 | 1,390 | 1,960 |
| Other Charges | .. | 350 | 700 | 980 |
| Transport | .. | 30 | 70 | 100 |
| Passages | .. | .. | .. | .. |
| Total £ | .. | 910 | 2,160 | 3,040 |

By 1960-61 the expenditure is expected to be £4,000 per annum.

Revenue Nil.

(13) *Boys' Primary School Khusaf Valley, additional stream* £12,000:

To provide one more stream at an existing school. Construction to be completed by August 1957. The number of places to be provided will be:

| 1957-58 | 1958-59 | 1959-60 | 1960-61 |
|---|---|---|---|
| 35 | 70 | 105 | 140 |

| Staff required is: | | | | |
|---|---|---|---|---|
| Teachers D.I .. .. .. | 1 | 2 | 4 | 5 |
| Messengers E.I .. .. | .. | .. | 1 | 1 |

| Estimated cost of the staff is: | | | | |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| Staff .. .. .. .. | 100 | 310 | 580 | 850 |
| Other Charges.. .. .. | 80 | 110 | 130 | 140 |
| Transport .. .. .. | .. | 20 | 40 | 50 |
| Total £.. | 180 | 440 | 750 | 1,040 |

By 1961-62 the expenditure is expected to reach £1,170 per annum approximately:

Revenue Nil.

(14) *Girls' Primary School Tawahi* £15,000:

A single stream primary school. Construction to be completed by August 1958. The number of additional places will be:

| 1958-59 | 1959-60 | 1960-61 |
|---|---|---|
| 35 | 70 | 105 |

(full—140 places—September 1961)

| Staff required is: | | | |
|---|---|---|---|
| | £ | £ | £ |
| Teachers D.I .. .. .. .. .. | 100 | 400 | 700 |
| Other Charges.. .. .. .. .. | 180 | 370 | 480 |
| Transport .. .. .. .. .. | 10 | 20 | 40 |
| Total £.. | 290 | 790 | 1,220 |

By 1961-62 expenditure is expected to reach £1,560 per annum.

Revenue Nil.

(15) *Boys' Primary School Maalla*, £50,000:

To provide a 4 stream primary school. The existing 2 stream primary school at Maalla is to be converted into a girls' school and the boys at present in this school will move to the new school buildings. Construction to be completed by August 1957. The number of additional places will be:

| 1957-58 | 1958-59 | 1959-60 |
|---|---|---|
| 70 | 140 | 210 |

(full—280 places—September 1960)

| Staff required is: | | | |
|---|---|---|---|
| Teachers D.I .. .. .. .. .. | 2 (200) | 5 (780) | 7 (1,370) |
| Subordinate Staff E.I .. .. .. | .. | 2 (90) | 2 (180) |

| The estimated cost is: | | | |
|---|---|---|---|
| | £ | £ | £ |
| Staff .. .. .. .. .. .. | 200 | 870 | 1,550 |
| Other Charges.. .. .. .. .. | 400 | 740 | 1,000 |
| Transport .. .. .. .. .. | 20 | 60 | 80 |
| Total £.. | 620 | 1,670 | 2,630 |

By 1961-62 expenditure is expected to reach £3,260.

Revenue Nil.

(16) *Technical Institute Extensions* £20,000:

To provide extra Technical Training facilities; it is still to be decided where it should be sited. Construction to be completed by August, 1958. The staff required is:

| | 1958-59 | | 1959-60 | | 1960-61 |
|---|---|---|---|---|---|
| Technical Education Officers A/B | 1 | (600) | 2 | (1,830) | 2 |
| Teachers D.II | 2 | (200) | 2 | (420) | 2 |
| Technical Instructor E.VII | .. | | 1 | (190) | 1 |
| Technical Instructor E.V/VI | 1 | (110) | 2 | (340) | 3 |
| Clerk/Storekeeper | 1 | (80) | 1 | (170) | 1 |
| Subordinate Staff | 3 | (140) | 3 | (170) | 3 |

The cost of the staff is:

| | £ | £ | £ |
|---|---|---|---|
| Staff | 1,130 | 3,120 | 4,280 |
| Other Charges | 1,140 | 1,700 | 1,700 |
| Transport | 60 | 60 | 60 |
| Passages | 100 | 300 | 400 |
| Total £ | 2,430 | 5,180 | 6,440 |

Revenue—£100 per annum (token)

(17) *Technical Institute Boarding* £9,000.:

To provide accommodation for 30 boys at the Technical Institute at Maalla. Building to be completed by August 1957.

The staff required is:

| | 1957-58 | | 1958-59 | | 1959-60 | |
|---|---|---|---|---|---|---|
| Steward D.II | 1 | (200) | 1 | (400) | 1 | (410) |
| Subordinate Staff E.I | 3 | (130) | 3 | (280) | 3 | (280) |

The cost of the staff listed is:

| | £ | £ | £ |
|---|---|---|---|
| Staff | 330 | 680 | 690 |
| Other Charges | 1,260 | 1,170 | 1,240 |
| Transport | 20 | 30 | 30 |
| Total £ | 1,610 | 1,870 | 1,960 |

Revenue—£100 per annum.

(18) *Girls' Primary School Sheikh Othman* £24,000:

To provide 2 stream primary school. Building to be completed by August 1958. The number of places to be provided are:

| 1958-59 | 1959-60 |
|---|---|
| 70 | 140 |

(Full—280 places—September1961).

The staff required is:

| | 1958-59 | | 1959-60 | |
|---|---|---|---|---|
| Teachers D.I | 3 | (330) | 6 | (880) |
| Subordinate Staff | 3 | (130) | 3 | (280) |

The estimated cost of the staff is:

| | | |
|---|---|---|
| | £ | £ |
| Staff | 460 | 1,160 |
| Other Charges | 370 | 750 |
| Transport | 30 | 50 |
| Total £ | 860 | 1,960 |

By 1962-63 expenditure is estimated to reach £3,130 per annum.

Revenue Nil.

(19) *Boys' Trade School Maalla*, £50,000:

To provide technical education at the intermediate level; in 2 streams. Building to be completed by August 1959. The number of places to be provided is:

| 1959-60 | 1960-61 |
|---|---|
| 70 | 140 |

(full—210 places—September 1961).

The staff required is:

| | | | | |
|---|---|---|---|---|
| Headmaster Scale A/B | 1 | (600) | 1 | (1,200) |
| 1 Technical Education Officer Scale A/B | .. | | 1 | (600) |
| Teachers D.II | 1 | (200) | 2 | (600) |
| Technical Instructors E.VII | 1 | (200) | 1 | (400) |
| Technical Instructors E.V/VI | 1 | (200) | 1 | (400) |
| Subordinate Staff E.I | 3 | (130) | 3 | (280) |

The estimated cost is:

| | | |
|---|---|---|
| | £ | £ |
| Staff | 1,330 | 3,480 |
| Other Charges | 1,170 | 1,050 |
| Transport | 80 | 150 |
| Passages | 200 | 600 |
| Total £ | 2,780 | 5,280 |

By 1962-63 expenditure is expected to reach £8,000 per annum.

| | | |
|---|---|---|
| | | £ |
| Revenue | 1959-60 | 420 |
| | 1960-61 | 840 |
| | 1961-62 | 1,260 |

4. Other Schools not included in Capital Works Programme.

In addition to the schools appearing in the Development Works Programme there are the following schools or proposed schools which will add recurrent expenditure to the Education Department's Estimates. The proposed schools are excluded from the Development Plan because the works are not major items and are more appropriate for the Public Works Non-Recurrent Programme.

| | |
|---|---|
| (1) Girls' Primary School Little Aden | being built under Appendix C to 1955-56 Estimates. |
| (2) Boys' Primary School Little Aden | being built under Appendix C to 1955-56 Estimates. |
| (3) Girls' Primary School Maalla | proposed (£5,000) |
| (4) Girls' Primary School Crater | proposed (£2,000) |

The places to be provided are:

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|
| (1) | 35 | 70 | 105 | 140 |
| (2) | 35 | 70 | 105 | 140 |
| (3) | .. | 70 | 140 | 210 |
| (4) | .. | 70 | 140 | 210 |

The staff required is:

| | | | | | |
|---|---|---|---|---|---|
| (1) | Teachers D.I | 2 | 3 | 5 | 6 |
| | Subordinate Staff E.I | 2 | 2 | 2 | 2 |
| (2) | Teachers D.II | 1 | 1 | 1 | 1 |
| | Subordinate Staff E.I | 2 | 2 | 2 | 2 |
| | Teachers D.I | 1 | 2 | 4 | 5 |
| (3) | Teachers D.I | .. | 3 | 6 | 8 |
| | Subordinate Staff E.I | .. | 3 | 3 | 3 |
| (4) | Teachers D.I | .. | 3 | 6 | 8 |
| | Subordinate Staff E.I | .. | 3 | 3 | 3 |

The estimated cost is:

| | | £ | £ | £ | £ |
|---|---|---|---|---|---|
| (1) | Staff | 450 | 1,020 | 1,280 | 1,490 |
| | Other Charges | 90 | 130 | 140 | 150 |
| | Transport | .. | .. | .. | .. |
| | Total £ | 540 | 1,150 | 1,420 | 1,640 |
| (2) | Staff | 580 | 1,200 | 1,500 | 1,800 |
| | Other Charges | 90 | 130 | 140 | 150 |
| | Transport | .. | .. | .. | .. |
| | Total £ | 670 | 1,330 | 1,640 | 1,950 |
| (3) | Staff | .. | 460 | 1,160 | 1,630 |
| | Other Charges | .. | 370 | 750 | 970 |
| | Transport | .. | 30 | 70 | 100 |
| | Total £ | .. | 860 | 1,980 | 2,700 |
| (4) | Staff | .. | 100 | 390 | 700 |
| | Other Charges | .. | 370 | 750 | 970 |
| | Transport | .. | 30 | 70 | 100 |
| | Total £ | .. | 500 | 1,210 | 1,770 |

Revenue Nil.

5. Headquarters Staff.

It is considered that some increase should be allowed for Headquarters.

| 1957-58 | 1958-59 | 1959-60 |
|---|---|---|
| £ | £ | £ |
| 3,000 | 3,500 | 4,000 |

Appendix V—*continued*

### Summary of Additional Recurrent Education Expenditure

| Additional Places | 1956-57 | 1957-58 | 1958-59 | 1959-60 | in a full year |
|---|---|---|---|---|---|
| 1. Girls Intermediate | 60 | 95 | 130 | 165 | 165 |
| 2. Boys Intermediate | 280 | 420 | 580 | 650 | 650 |
| 3. Girls Primary | 35 | 280 | 630 | 980 | 1,260 |
| 4. Boys Primary | 35 | 280 | 490 | 735 | 910 |
| 5. Total Girls | 95 | 375 | 760 | 1,145 | 1,425 |
| 6. Total Boys | 315 | 700 | 1,070 | 1,385 | 1,560 |
| *Staff*: | | | | | |
| 7. Scale A and B posts | 9 | 9 | 11 | 13 | 14 |
| 8. Teachers D.II | 6 | 13 | 18 | 24 | 28 |
| 9. Teachers D.I | 9 | 26 | 52 | 70 | 90 |
| 10. Teachers E.VII | .. | .. | 2 | 2 | 2 |
| 11. Teachers E.V/VI | .. | 1 | 3 | 4 | 4 |
| 12. Subordinate Staff | 17 | 31 | 43 | 46 | 46 |
| 13. Clerks | .. | .. | 1 | 1 | 1 |
| *Finance*: | £ | £ | £ | £ | £ |
| 14. Salaries | 8,930 | 20,900 | 29,310 | 39,170 | .. |
| 15. Other Charges | 1,970 | 6,010 | 9,510 | 13,130 | .. |
| 16. Passages | 800 | 1,600 | 1,800 | 2,300 | .. |
| 17. Transport | 370 | 770 | 1,200 | 1,570 | .. |
| 18. Headquarters | .. | 3,000 | 3,500 | 4,000 | .. |
| 19. Total additional recurrent expenditure | 12,070 | 32,280 | 45,320 | 60,170 | 71,650 |
| 20. Total additional revenue | 1,020 | 1,645 | 2,330 | 3,065 | 3,905 |

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APPENDIX VI

## Notes on Projects and their Recurrent Effect: Medical

### HEAD D.I—SOCIAL SERVICES—MEDICAL AND PUBLIC HEALTH:

*New Civil Hospital,* £1,538,000:

Work is in progress on the building of a new hospital at Khormaksar. The building is designed to provide 270 beds; it is also proposed to close down the beds at the old Civil Hospital in Crater and to provide 225 beds in additional wards at the New Civil Hospital site at Khormaksar. The old Civil Hospital at Crater would be reduced to an outpatient clinic. The main block with 270 beds at the new hospital will be fully air-conditioned, and will contain a central block for specialist services. The estimate is inclusive, i.e., it covers not only direct construction costs, but also equipment, furnishings, apparatus, staff housing, architects' and consultants' fees and other similar direct and indirect charges. The capital estimate has been arrived at as follows:

| | £ |
|---|---|
| Contract, main block .. .. .. .. .. | 738,000 |
| Consultants' fees and expenses .. .. | 100,000 |
| Housing .. .. .. .. .. .. | 185,000 |
| Site Works .. .. .. .. .. | 60,000 |
| Equipment .. .. .. .. .. | 100,000 |
| Additional wards—Phase II .. .. .. | 300,000 |
| Temporary works and Contingencies .. | 55,000 |
| | £ 1,538,000 |

It is hoped that the new hospital will be ready for occupation early in the financial year 1957-58.

When the New Civil Hospital has been completed, it is estimated that the additional recurrent costs will be as below. The additions are to the costs already appearing in the 1955-56 estimates under Head 15 Medical:

| Proposed total No. posts | | | Details | As in approved Estimates 1955-56 | Estimated increase 1956-57 over 1955-56 | Estimated ultimate increase over 1955-56 |
|---|---|---|---|---|---|---|
| 1955-56 | 1956-57 | Ultimate | | | | |
| | | | | £ | £ | £ |
| | | | **Personal Emoluments** | | | |
| 1 | 1 | 1 | Medical Superintendent (M.O. to S.M.O.) | 1,992 | .. | 108 |
| — | — | 1 | Medical Specialist | .. | .. | 2,100 |
| — | — | 1 | Pathologist Specialist | .. | .. | 2,100 |
| 3 | 5 | 5 | Storekeepers | 675 | 168 | 336 |
| 1 | 1 | 1 | Physiotherapist (replace temporary by permanent) | 600 | .. | 144 |
| 19 | 29 | 29 | Nursing Sisters | 16,715 | 5,322 | 5,322 |
| 14 | 20 | 20 | Clerks | 3,167 | 672 | 672 |
| 9 | 11 | 11 | Messengers | 945 | 75 | 90 |
| 25 | 34 | 34 | Hospital Assistants | 5,247 | 1,458 | 1,458 |
| 96 | 106 | 106 | Nursing Orderlies | 13,535 | 1,290 | 1,290 |
| 6 | 10 | 10 | Stretcher Bearers | 548 | 90 | 360 |
| 58 | 99 | 99 | Female Nurses | 7,482 | 4,362 | 4,362 |
| 11 | 11 | 13 | Cooks | 1,358 | .. | 236 |
| 12 | 12 | 16 | Washermen | 1,480 | .. | 510 |
| 80 | 95 | 95 | Sweepers | 8,080 | 234 | 1,368 |
| 5 | 9 | 9 | Watchman | 521 | 180 | 360 |
| 7 | 9 | 9 | Drivers | 1,236 | 162 | 324 |
| 2 | 2 | 3 | Tailors | 236 | .. | 118 |
| 1 | 2 | 2 | Artisans | 167 | 81 | 162 |
| — | 1 | 1 | Radiographer | .. | 372 | 744 |
| — | 10 | 10 | Dispensary Staff | .. | 324 | 324 |
| — | 4 | 4 | Plant Operators | .. | 612 | 1,224 |
| — | 12 | 12 | Laboratory Staff | .. | 549 | 1,098 |
| — | 4 | 4 | Junior X-Ray Technician | .. | 324 | 648 |
| | | | Total Personal Emoluments | £63,984 | 16,275 | 25,358 |
| | | | **Other Charges** | | | |
| | | | Drugs, dressings, etc. Upkeep: | 30,800 | 1,120 | 9,240 |
| | | | (a) Rations | 19,400 | 3,060 | 5,820 |
| | | | (b) Linen and clothing | 2,500 | .. | 750 |
| | | | (c) Incidentals | 600 | 90 | 180 |
| | | | (e) Fuel and cleaning | 2,450 | 367 | 735 |
| | | | Water and Electricity | 4,825 | 500 | 3,0000 |
| | | | Uniforms | 2,520 | 980 | 980 |
| | | | Maintenance and Equipment | 300 | 200 | 300 |
| | | | Total Other Charges | £63,395 | 6,317 | 48,005 |
| | | | *Special* | 9,585 | .. | 2,415 |
| | | | Total | 136,964 | 22,592 | 75,878 |
| | | | (Say) | £ .. | 22,600 | 76,000 |

*Revenue.*—Any increase in revenue is dependent on an increase in fee-paying patients if hospital fees are to remain at their present level. It is estimated that the increase in fee-paying patients will average 20 more per day. At Sh.30 per bed per day this is roughly £10,000 more *per annum.*

*Water-Borne Sewerage Scheme* £300,000:

Originally £615,000 was approved for this scheme which was intended to provide a proper sewerage system for the Fortress area. Owing to the increased cost of the Development Plan, and the resulting increase in recurrent costs it has been decided that the scheme should for the present be limited to the provision of essential main drainage for the Maalla and Khormaksar areas which are the areas where most building is at present taking place. The estimate is made up as follows:

| | £ |
|---|---|
| (a) Purification Plant to Outfall .. .. .. | 35,000 |
| (b) Trunk Main: 'C' Class Housing to treatment plant | 15,000 |
| (c) Collecting sewers, Maalla Wharf area .. .. | 50,000 |
| (d) Trunk Main: Hedjuff/Dolphin Court area .. | 25,000 |
| (e) Subsidiary sewers .. .. .. .. .. | 20,000 |
| (f) Khormaksar sewers .. .. .. .. | 60,000 |
| (g) Consultants' fees .. .. .. .. .. | 25,000 |
| (h) Contingencies .. .. .. .. .. .. | 27,000 |
| (i) Reserve.. .. .. .. .. .. .. | 43,000 |
| Total £ | 300,000 |

The Municipal Council has agreed to take over the maintenance of the main drainage system, provided that Government will bear the capital charges on it for the first 10 years after which the responsibility for meeting the annual loan charges would be a matter for discussion. Provision of the additional recurrent charges due either to the use of loan monies or to the sale of investments to finance this scheme is made under item covering Public Debt.

*Revenue.*—This will accrue to the Municipality through Municipal rates.

## APPENDIX VII

### Notes on Projects and their Recurrent Effect:
### General Items

*Head D.2 (1)—New Roads and Footpaths,* £20,830.

The scheme provides for new roads and footpaths in the Sheikh Othman Townships and is the completion of an existing scheme. The estimates for 1955-56 include £7,000 under Head 31 for Repairs and Maintenance of Roads. As this development scheme will improve roads that are at present in need of constant repair, there is no need to allow for additional recurrent expenditure.

Revenue. Nil.

*Head D.2 (2)—New Telephone Exchange,* £72,977:

Completion of existing scheme. Scheme is revenue earning, and should cover additional recurrent costs.

*Head D.2 (4)—New Telephone Exchange Expansion,* £60,000:

The new telephone exchange to be completed by D. 2 (2) is equipped for 2,000 lines, but the design enables it to take up to 5,000 subscribers and it could be expanded still further. This item is to expand the exchange up to another 1,000 lines. Additional recurrent expenditure should be covered by revenue.

*Head D.2 (3) and (5)—Major Roads Reconstruction—I and II*:

The enormous increase of traffic on the roads makes it essential to reconstruct the major roads. In addition the opening up of new building areas makes it necessary to spend money on providing estate roads. Expenditure of £300,000 has already been approved for the following programme:

| | | £ |
|---|---|---|
| 1. | Surveys, approach road to Civil Airport, setting back property Hedjuff and Tawahi, filling in Maalla Straight, improvements near Haines' Bridge .. | 28,848 |
| 2. | Marine Road: widening, realignment and reconstruction .. .. .. .. .. .. | 101,200 |
| 3. | Main Pass: widening and resurfacing .. .. | 10,230 |
| 4. | Crescent to Hedjuff: construction of dual carriageway and resurfacing .. .. .. .. .. | 58,300 |
| 5. | Hedjuff: Maalla Traffic Lights, Construction of of dual carriageway and resurfacing .. .. | 48,070 |
| 6. | Temporary Staff .. .. .. .. .. | 13,600 |
| 7. | Temporary Housing .. .. .. .. .. | 12,000 |
| 8. | Plant and Equipment.. .. .. .. .. | 13,200 |
| 9. | Contingencies .. .. .. .. .. .. | 14,552 |
| | Total .. | 300,000 |

It is estimated that a further £1,100,000 should be spent as follows:

| | | £ |
|---|---|---|
| Reconstruction | .. | 350,000 |
| New Main Roads | .. | 520,000 |
| New Estate Roads | .. | 200,000 |
| | | £ 1,070,000 |
| (Say) | | £ 1,100,000 |

The Colony is unable to afford such a large programme. It has therefore been decided that as from the 1st April, 1955, the Roads Development Programme should be entitled "Major Roads Reconstruction I and II". Phase I will remain as approved and at 1st April, 1955 the balance required to complete the scheme was £268,032. A further sum of £100,000 is allocated under Phase II in order to bring the total expenditure on roads in the 5 years 1955-60 to just over £368,000. A detailed programme has yet to be agreed.

*Recurrent costs.* Apart from annual capital charges (dealt with elsewhere) recurrent expenditure on estate roads will fall on the Municipality. When the programme is complete the estimated mileage of main roads to be maintained will be 47 miles. It is estimated that £500, per mile per annum is needed for maintenance. The amount provided for the maintenance of main roads in 1955-56 is £10,000. The additional recurrent costs are therefore £13,500 per annum. The estimates are framed on an even and gradual increase to this figure.

*D.3—Public Utilities*:

General. The Public Utilities are accounted for on a self-financing basis, so additional surplus revenue does not accrue to Colony surplus revenue but to special accumulated funds for each undertaking.

(1) *New Power Station*, £162,994.—Completion of existing scheme. Disputed items totalling nearly £30,000 are excluded from this item. There are no additional recurrent costs, as the scheme is revenue earning.

(2) *Electricity* (*General Expansion and Improvement—Phase I*), £105,783.—Completion of existing scheme. The scheme covers the construction of new 33 K.V. overhead lines and cables, the reconstruction of double circuits, new substations and transformers, mainly to improve the supply to Sheikh Othman and Crater. Additional recurrent costs covered by revenue.

(3) *Generating Plant* £250,000.—Purchase of third 5,000 K.W. set for the new Power Station to meet the anticipated demand in 1958-59. Additional costs covered by revenue.

(5) *Water Supply* (*Long Term Scheme*) £680,136.—Continuation of existing scheme. The full scheme involves expenditure of £1,189,000 but certain parts of this scheme (the Salt Water Scheme and a second delivery main plus contingencies) will not be installed till after 1960. The section of the scheme now provided for totals £826,000 of which some had been spent by 31st March, 1955. Additional recurrent costs are covered by revenue.

(6) *Electricity* (*General Expansion and Improvement—Phase II*) £300,000.—This scheme provides for the completion of the programme for reconstructing all the electricity mains in the Colony, of which Phase I (£150,000) was the first instalment. In addition to new feeders, services and switchgear it includes new stores and workshops for the Power Station, fencing for the power station, housing, and staff for the construction work. Additional recurrent costs will be covered by revenue.

*D.4—Housing.*

(2) *Quarters for local staff* (*1st instalment*) £6,416:

(4) *Quarters for local staff* (*2nd instalment*) £84,992:

Completion and continuation of existing scheme. Additional recurrent costs are "Maintenance" which is assessed at 2 per cent per annum.

| | | | £ |
|---|---|---|---|
| 1957-58 .. | P.W.R. Sub-head 1 ( say) | .. | 1,800 |
| 1958-59 .. | do | .. | 1,800 |
| 1959-60 .. | do | .. | 1,800 |

Capital charges are covered elsewhere.

Revenue—£900 per annum in rents.

(5) *'C' Class Housing Scheme*, £1,060,133:

(a) This provides for the completion of the scheme for which £1,100,000 was allocated. The money is sub-divided as follows:

| | | £ |
|---|---|---|
| (a) | Contract .. .. .. | 800,000 |
| (b) | Site works .. .. .. | 27,000 |
| (c) | Drainage Works .. .. | 70,000 |
| (d) | Road Works .. .. | 46,000 |
| (e) | Water Supply .. .. .. | 15,000 |
| (f) | Police Housing (Crater) .. | 30,000 |
| (g) | Salaries and Housing .. | 18,000 |
| (h) | Reserve .. .. .. | 94,000 |
| | Total .. | £ 1,100,000 |

(b) The scheme is being financed from the Colony's surplus balances, and will involve the sale of investments. The result will be a loss of revenue to the Colony from interest. Calculated on the basis of interest received on investments as at 31st March 1955, the loss would be about 3.8 per cent. On the scheme as a whole this amounts to £41,800.

(c) If a sinking fund is established (this has not yet been decided) on the basis that the buildings will have a life of 60 years and the fund will accumulate at compound interest at 3 per cent, the annual contribution to the fund should be £6,600 per annum.

(d) Assuming maintenance at 1.5 per cent and administration at 0.5 per cent, the total expenditure annually would be £16,500 plus £5,500—£22,000.

(e) The police housing will be non-revenue earning. There will be 1,512 houses on which rent will be paid. The rent is still under discussion, but it is provisionally fixed at Sh.25 per month. This will be a minimum figure, and the revenue will be £22,680 per annum in a full year.

(f) It is proposed that direct expenditure should be balanced against the direct revenue; as the allowance for maintenance and administration may be generous there may be a small surplus of revenue annually, and it is proposed that this should be paid to a 'C' Class Housing Replacement Fund. The policy with regard to the accumulation of such a fund could be reconsidered when more experience has been gained in the operation of this scheme. Thus the position would initially appear as follows:

| | £ |
|---|---|
| *Revenue*: | |
| Receipts from rents .. .. .. | 22,680 |
| *Expenditure*: | |
| Administration .. .. .. .. | 5,500 |
| Maintenance .. .. .. .. | 16,500 |
| Contribution to replacement fund .. | 680 |
| | £ 22,680 |

(g) The net cost of this scheme to the Colony on the basis set out above would therefore be about £41,800 per annum in the form of reduced revenue from interest. This is dealt with in the section dealing with "Public Debt". Accordingly annual recurrent departmental expenditure and annual recurrent revenue are shown as *Nil.*

(6) *Housing Expatriate Staff*, £33,000.— Completion of existing scheme. Additional recurrent costs are "maintenance". At 2 per cent this would be:

| | | £ |
|---|---|---|
| 1956-57 .. | P.W.R. subhead 1 .. | 660 |
| 1957-58 .. | do | 660 |
| 1958-59 .. | do | 660 |
| 1959-60 .. | do .. | 660 |

Capital charges are covered elsewhere. Revenue £660 per annum in rents.

(8) *Government Housing* £200,000.—Housing continues to be a serious problem and expansion, especially under Education, is contingent upon additional housing being available. No programme has been worked out, as this allocation will be drawn on as required. At the rate of expenditure proposed additional annual recurrent costs will be "maintenance". Capital charges are covered elsewhere.

| | | £ | |
|---|---|---|---|
| 1957-58 .. | P.W.R. subhead 1.. | 1,000 | additional to 1955-56 |
| 1958-59 .. | do .. | 2,000 | do |
| 1959-60 .. | do .. | 3,000 | do |

Revenue—£2,500 per annum in rents.

(9) *Police Housing*, £250,000.—Proposals have been considered for the substantial re-housing of the Police Force and the construction of new additional quarters. The total estimated cost is £511,000. In view of the need to cut expenditure a new programme is being worked out with the object of bringing total expenditure on this scheme down to £250,000. With careful planning and the timely repair and renovation of existing quarters this sum should provide a very appreciable improvement in the housing of the Police Force. Capital charges are covered elsewhere; other additional recurrent costs will be "maintenance":

| | | £ | |
|---|---|---|---|
| 1957-58 .. | P.W.R. subhead 1.. | 1,000 | additional to 1955-56 |
| 1958-59 .. | do | 2,000 | do |
| 1959-60 .. | do .. | 3,000 | do |
| 1960-61 .. | do | 5,000 | do |

Revenue. Nil.

*D.5.—Miscellaneous.*

(2) *New Government House*, £77,538.—Completion of existing scheme. Capital charges covered elsewhere. "Maintenance" costs estimated as follows:

| | | £ | |
|---|---|---|---|
| 1956-57 .. | P.W.R. subhead 1.. | 1,000 | additional to 1955-56. |
| 1957-58 .. | do .. | 1,000 | do |
| 1958-59 .. | do .. | 1,000 | do |
| 1959-60 .. | do .. | 1,000 | do |

(3) *Rubble Mound* (*share of cost coal wharves*) £79,000.—Scheme to move coal wharves from south side of habour to north side on the Rubble Mound. Cost is shared equally with Port Trust. Capital charges covered elsewhere. No other additional recurrent expenditure.

Revenue from the sale of land on the south bank is to be shared with the Port Trust. Revenue is estimated at 6 per cent per annum on land sold on the south shore of the harbour—1957-58, £1,000; 1958-59, £3,000; 1959-60, £4,700.

(4) *Loans to Primary Producers* £48,808.—To provide loan finance to assist farmers in the Protectorate and fishermen in the Colony to establish their own associations for the marketing of produce. Assumed to be revenue earning. No additional recurrent expenditure.

(5) *Government Offices*, £500,000.—This scheme was originally included at £200,000. The allocation has been increased to £500,000 because it is proposed to build new offices on the reclamation at Post Office Bay. No appreciable increase in proposed accommodation is planned, but in view of the rising building costs and the high costs which development of a new site will entail, it is considered prudent to allow £500,000. The intention is that this project should be designed and planned so that the maximum economy can be obtained, and not that the project should be designed up to the limit of £500,000.

Experience in the case of the estimated cost of electricity for the new Civil Hospital air-conditioning indicates that it would be very expensive to provide universal air-conditioning in this block of offices. On the basis that 20 individual units are installed, and that they are operated only on an average 6 to 7 hours per day for 6 months in the year, it is estimated that the cost of air-conditioning on this restricted basis would be 20 units £5 per unit per month—£600 per annum. Capital charges are covered elsewhere.

Other additional recurrent costs would be maintenance. It is reasonable to estimate recurrent costs as follows:

Building completed March 1959:

1959-60 Maintenance: £5,000 additional to 1955-56.

Electricity: £600 additional to 1955-56.

Total—£5,600 per annum.

(6) *Purchase of Central Quarry and Asphalt Plant*, £18,085. Completion of existing scheme. Operation and maintenance will as far as possible be charged against works votes. Capital costs are dealt with elsewhere.

(8) *Civil Airport Building*, £3,639.—Completion of improvements to existing building. No additional recurrent costs. Capital charges covered elsewhere.

(9) *Air Survey*, £39,711.—Completion of existing scheme. No additional recurrent expenditure. Capital charges covered elsewhere. Revenue from the sale of maps is estimated at £5,000 in 1956-57; thereafter a token vote of £100 per annum is given.

(10) *P.W.D. Depot and Central Stores* £80,000.—The title of the scheme is self-explanatory, the existing premises are too cramped for modern conditions. Capital costs covered elsewhere. Maintenance to be provided under P.W.R. at 1 per cent.

1957-58 P.W.R. Sub-head 1 £800 additional to 1955-56
1958-59 P.W.R. Sub-head 1 £800 additional to 1955-56.
1959-60 P.W.R. Sub-head 1 £800 additional to 1955-56.

(11) *Crater Police Station* £50,000.—To provide a second Police Station in Crater as below:

| | £ |
|---|---|
| New Police Station .. .. | 10,000 |
| Housing for extra men .. | 40,000 |
| | £50,000 |

Capital costs covered elsewhere. Additional maintenance will be as follows:

1957-58 P.W.R. Sub-head 1 £1,000 additional to 1955-56
1958-59 P.W.R. Sub-head 1 £1,000 additional to 1955-56
1959-60 P.W.R. Sub-head 1 £1,000 additional to 1955-56.

(12) *Development of Land and Drainage* £50,000.—To provide public services to new small areas of development. Capital costs covered elsewhere. No additional maintenance can be forecast; areas developed in the Fortress will be maintained by the Municipality.

(13) *Wholesale Market*, £20,000.—To provide a wholesale vegetable market at Sheikh Othman. Recurrent and capital costs should be covered by revenue.

(15) *Township Works—Sheikh Othman*, £80,000.—To provide a new Civic Centre to replace the present dilapidated building. Capital costs will be covered elsewhere. Maintenance at 2 per cent will be:

1957-58 P.W.R. Sub-head 1 £1,600 additional to 1955-56
1958-59 P.W.R. Sub-head 1 £1,600 additional to 1955-56
1959-60 P.W.R. Sub-head 1 £1,600 additional to 1955-56.

(16) *Contribution to Protectorate Roads*, £150,000.—A programme of road development in the West Aden Protectorate is being financed from Colonial Development and Welfare Funds. In view of the Colony's mutual interest in improved communications with the Protectorate, it is proposed that the Colony should contribute £150,000 towards the cost of the Protectorate Road Programme. Capital charges will be borne by the Colony and are dealt with elsewhere. There will be no other additional recurrent expenditure.

(17) *Land Reclamation*, £500,000.—To pay for the reclamation of Post Office Bay (approximately £75,000) which it is proposed to develop for the central block of Government buildings and later possibly for other Government housing and accommodation. The balance is required for the area not required by the Port Trust at the Maalla reclamation. This will be used for industrial, residential and commercial sites. Capital charges are covered elsewhere.

(18) *Buildings Programme Supervision*, £97,000.—Arrangements will have to be made for constructing the following buildings for which provision exists in this plan:

| | £ |
|---|---|
| Education—School buildings .. .. | 289,000 |
| Government housing .. .. .. | 200,000 |
| Police Housing .. .. .. .. | 250,000 |
| Government Offices .. .. .. .. | 500,000 |
| P.W.D. Central Stores .. .. .. | 80,000 |
| Civic Centre Sheikh Othman .. .. | 80,000 |
| | £1,399,000 |

It is proposed to arrange for local contractors to carry out most of this building and to use the services of a local firm of quantity surveyors. On this basis the following staff will be required on a temporary basis to supervise the various works during construction.

| | £ |
|---|---|
| 2 Architects at £1,500 per annum .. .. | 3,000 |
| 2 Draughtsmen at £1,200 per annum .. | 2,400 |
| 1 Engineer Surveyor at £1,400 per annum | 1,400 |
| 6 Inspectors of Works, at £1,200 per annum | 7,200 |
| 8 Overseers at £400 per annum .. .. | 3,200 |
| 3 Clerks at £300 per annum .. .. | 900 |
| | £18,100 |

| | £ | |
|---|---|---|
| Assuming appointment of 4 years— | | |
| Salaries.. .. .. .. | 72,400 | |
| Passages .. .. .. | 12,000 | |
| Other Charges and Transport Allowances .. .. | 12,000 | |
| | £96,400 say | £97,000 |

## APPENDIX VIII

# ESTIMATED ADDITIONAL DEPARTMENTAL RECURRENT EXPENDITURE ON BASIS OF DEVELOPMENT PROPOSALS CARRIED FORWARD AT 31ST MARCH, 1955

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 | |
|---|---|---|---|---|---|
| **D.I.—SOCIAL SERVICES:** | | | | | |
| EDUCATION | | | | | |
| | £ | £ | £ | £ | |
| Girls' College .. .. .. | 2,420 | 3,400 | 4,540 | 5,600 | See Appendix V. |
| Boys' Intermediate Schools .. | 4,780 | 10,610 | 12,100 | 13,770 | do. |
| Boys Primary School, Bureika | .. | 370 | 710 | 750 | do |
| Girls Primary , Little Aden | 540 | 1,150 | 1,420 | 1,640 | do |
| Boys Primary, Little Aden .. | 670 | 1,330 | 1,640 | 1,950 | do |
| Girls Primary, Maalla .. | .. | 860 | 1,980 | 2,700 | do |
| Girls Primary, Crater .. | .. | 500 | 1,210 | 1,770 | do |
| Education .. | £8,410 | 18,260 | 23,600 | 28,180 | |
| MEDICAL .. .. .. | 35,700 | 95,600 | 95,600 | 95,600 | higher cost than in Appendix VI due to retention of Old Civil Hospital. |
| Total: | £44,110 | 113,860 | 119,200 | 122,710 | |
| **D.2—COMMUNICATIONS** | 4,000 | 7,000 | 10,000 | 13,500 | See Appendix VII. |
| **D.3—PUBLIC UTILITIES ..** | .. | .. | .. | .. | |
| **D.4—HOUSING .. ..** | 660 | 2,460 | 2,460 | 2,460 | do |
| **D.5—MISCELLANEOUS ..** | 1,000 | 2,800 | 2,800 | 8,400 | do |
| **Total departmental recurrent** | £49,770 | 126,120 | 134,460 | 148,140 | |

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## APPENDIX IX

### Recurrent Loan Charges on Development Proposals Carried Forward as at 1st April, 1955

This table is based upon a contribution of £150,000 from the £4,000,000 Exchequer Loan in 1956-57, and a loan of £1,200,000 in late 1956-57 *vide* paragraph 8 of Part 1, and a temporary advance of £500,000 in 1956-57 pending the sale of investments.

| | | 1956-57 | 1957-58 | 1958-59 | 1959-60 | |
|---|---|---|---|---|---|---|
| | | £ | £ | £ | £ | |
| 1. | Interest at 4 per cent on £500,000 advance for 6 months .. .. | 10,000 | 10,000 | .. | .. | |
| 2. | Annual equated instalment on £150,000 contribution from Exchequer Loan .. .. .. | .. | .. | .. | .. | (a) |
| 3. | Interest at 5½ per cent on £1.2 million loan .. .. .. | .. | 66,000 | 66,000 | 66,000 | |
| 4. | Sinking Fund at 1 per cent on £1.2 million loan .. .. | .. | .. | .. | 12,000 | |
| | Total: £ | 10,000 | 76,000 | 66,000 | 78,000 | |

(a) No provision is included as this expenditure is regarded as being "for the purposes of the refinery", and therefore under the agreement with the Company the loan charges are re-imbursable by Messrs. Aden Petroleum Refinery Ltd.

APPENDIX X

## Calculation of change in *Revenue* due to Development Proposals carried forward on 1st April, 1955

1. Appendices V, VI and VII contain rough estimates of the additional recurrent revenue which will derive from Non-economic Schemes in the Development Proposals totalling on 1st April, 1955, £5,425,000. These are summarised below:

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| 2. *Non-Economic Schemes*: | | | | |
| D.1: Girls College .. .. .. | 180 | 285 | 390 | 495 (1) |
| Boy's Intermediate Schools .. | 840 | 1,260 | 1,740 | 1,950 (1) |
| New Civil Hospital .. .. | .. | 10,000 | 10,000 | 10,000 (2) |
| D.4: Quarters for local staff .. | .. | 900 | 900 | 900 (3) |
| Housing for expatriate staff .. | 660 | 600 | 600 | 600 (3) |
| D.5: Air Survey .. .. .. | 5,000 | 100 | 100 | 100 (3) |
| Total: Non-economic schemes .. | £6,620 | 13,145 | 13,730 | 14,045 |
| 3. *Economic Schemes*: | | | | |
| D.2: Telephone Exchange £72,977x 4.25 per cent .. .. .. | 3,101 | 3,101 | 3,101 | 3,101 (4) |
| D.3: Public Utilities at 5.5 per cent | 27,707 | 39,532 | 64,282 | 65,500 (5) |
| D.5: Loan at 6.75 per cent .. .. | 337 | 675 | 1,350 | 2,025 (6) |
| Market at 6.75 per cent .. | 675 | 1,350 | 1,350 | 1,350 (6) |
| Total: Economic Schemes £.. | 31,820 | 44,658 | 70,803 | 71,976 |
| 4. *Land Revenue*: | | | | |
| D.5: Rubble Mound .. .. .. | .. | 1,000 | 3,000 | 4,700 (7) |
| Government Offices schemes .. | .. | .. | .. | 2,500 (7) |
| Total: Land Sales .. .. £ | .. | 1,000 | 3,000 | 7,200 |
| 5. *Summary of Estimated Receipts* | | | | |
| Non-Economic .. .. | 6,620 | 13,145 | 13,730 | 14,045 |
| Economic .. .. .. | 31,820 | 44,658 | 70,083 | 71,976 |
| Land .. .. .. .. | .. | 1,000 | 3,000 | 7,200 |
| Total: *Recurrent* revenue .. | £38,440 | 58,803 | 86,813 | 93,221 |
| *Less*: Loss in revenue from sale of investments. Estimated .. .. | 38,440(say) | 46,951 | 71,360 | 71,360 (8) |
| Net Increase in revenue £.. | No change | 11,952 | 15,453 | 21,861 |

NOTES:

(1) See Appendix V.

(2) See Appendix VI.

(3) See Appendix VII.

(4) Rate of interest equal to interest on Aden Colony Loan 1972-74 from which this scheme is financed.

(5) Rate of interest charged for further capital investment in the Public Utilities fixed at the rate at which it is estimated the Colony will have to pay—See Appendix IX. Annual amounts calculated on expenditure up to the end of the previous year.

(6) Similar comments as for note 5, with repayment element of 1.25 per cent added.

(7) Estimated at 6 per cent per annum on estimated capital value of sales.

(8) In 1956-57 the figures would arithmetically be £38,793. In 1957-58 it is assumed that the Development Fund will be run down to £813,640, and in subsequent years that the opening of balance of £2,378,675 will have been spent. Rate of interest taken as 3 per cent.

APPENDIX XI

## Recurrent Loan Charges on revised Development Plan

This table is based upon a contribution of £150,000 from the £4,000,000 Exchequer Loan in 1956-57, and a loan of £3.11 million early in the financial year, 1957-58, and a temporary advance of £500,000 in 1956-57 pending the sale of investments:

| | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|
| | £ | £ | £ | £ |
| 1. Interest at 4 per cent on £500,000 advance for 6 months .. | 10,000 | 10,000 | .. | .. |
| 2. Annual equated instalment £150,000 contribution from Exchequer Loan .. .. .. | .. | .. | .. | (a) |
| 3. Interest at 5½ per cent on £3.11 million loan .. .. .. | .. | 85,525<br>(6 months) | 171,050 | 171,050 |
| 4. Sinking fund at 1 per cent on £3.11 million loan .. .. | .. | .. | .. | 31,100 |
| | 10,000 | 95,525 | 171,050 | 202,150 |

(a) No provision is included as this expenditure is regarded as being "for the purposes of the Refinery", and therefore under the agreement with the Company the loan charges are re-imbursable by Messrs. Aden Petroleum Refinery Ltd.

## APPENDIX XII

### ADEN COLONY DEVELOPMENT PROPOSALS 1ST APRIL, 1955—31ST MARCH, 1960

**Estimated Additional Recurrent Departmental Expenditure Deriving from all Schemes**

| Details | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 | Notes |
|---|---|---|---|---|---|---|
| D.1—SOCIAL SERVICES | £ | £ | £ | £ | £ | |
| 1. Girls' College | Provided for | 2,420 | 3,440 | 4,540 | 5,600 | See Appendix V |
| 4. Grants-in-aid (Capital) | .. | .. | .. | .. | .. | .. |
| 5. Boys' Intermediate School, Sheikh Othman<br>6. Boys' Intermediate School, Tawahi | .. | 4,780 | 10,610 | 12,100 | 13,770 | do |
| 7. Boys' Primary School, Bureika | .. | .. | 370 | 710 | 750 | do |
| 8. New Civil Hospital | .. | 22,600 | 76,000 | 76,000 | 76,000 | See Appendix VI. |
| 9. Water-borne Sewerage Scheme | .. | .. | .. | .. | .. | |
| 10. Men's Teacher Training Centre | .. | 3,660 | 7,430 | 7,560 | 7,700 | See Appendix V. |
| 11. Primary School, Tawila-Maidan (Girls) | .. | .. | 270 | 930 | 1,600 | do |
| 12. Primary School, Sheikh Othman (Boys) | .. | .. | 910 | 2,160 | 3,040 | do |
| 13. Primary School, Khusaf Valley (Boys) | .. | .. | 180 | 440 | 750 | do |
| 14. Primary School, Tawahi (Girls) | .. | .. | .. | 290 | 790 | do |
| 15. Primary School, Maalla (Boys) | .. | .. | 620 | 1,670 | 2,630 | do |
| 16. Technical Institute Extensions | .. | .. | .. | 2,430 | 5,180 | do |
| 17. Technical Institute Boarding | .. | .. | 1,610 | 1,870 | 1,960 | do |
| 18. Primary School, Sheikh Othman (Girls) | .. | .. | .. | 860 | 1,960 | do |
| 19. Boys' Trade School, Maalla | .. | .. | .. | .. | 2,780 | do |
| OTHER SCHOOLS | | | | | | |
| Girls' Primary School, Little Aden | .. | 540 | 1,150 | 1,420 | 1,640 | See Appendix V. |
| Boys' Primary School, Little Aden | .. | 670 | 1,330 | 1,640 | 1,950 | do |
| Girls' Primary School Maalla | .. | .. | 860 | 1,980 | 2,700 | do |
| Girls' Primary School, Crater | .. | .. | 500 | 1,210 | 1,770 | do |
| Headquarters | .. | .. | 3,000 | 3,500 | 4,000 | do |
| Total: D.1—Social Services £ | .. | 34,670 | 108,280 | 121,310 | 136,570 | |

## ADEN COLONY DEVELOPMENT PROPOSALS 1ST APRIL, 1955—31ST MARCH, 1960

### Estimated Additional Recurrent Departmental Expenditure Deriving from all Schemes—*continued*

| Details | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 | Notes |
|---|---|---|---|---|---|---|
| **D.2—COMMUNICATIONS** | | | | | | |
| 1. New Roads and Footpaths | .. | .. | .. | .. | .. | See Appendix VII. |
| 2. New Telephone Exchange | .. | .. | .. | .. | .. | do |
| 3. Major Roads Reconstruction—I See under item 5 | .. | .. | .. | .. | .. | do |
| 4. Telephone Exchange Expansion | .. | .. | .. | .. | .. | do |
| 5. Major Roads Reconstruction—II | .. | 4,000 | 7,000 | 10,000 | 13,500 | do |
| Total: D.2—Communications £ | .. | 4,000 | 7,000 | 10,000 | 13,500 | |
| **D.3—PUBLIC UTILITIES** | | | | | | |
| 1. Electricity (New Power Station) | .. | .. | .. | .. | .. | See Appendix VII. |
| 2. Electricity (General Expansion, etc.—I) | .. | .. | .. | .. | .. | do |
| 3. Generating Plant | .. | .. | .. | .. | .. | do |
| 4. Water Supply (Long Term Scheme) | .. | .. | .. | .. | .. | do |
| 5. Electricity (General Expansion etc.) | .. | .. | .. | .. | .. | do |
| Total: D3.—Public Utilities £ | .. | .. | .. | .. | .. | |
| **D.4—HOUSING** | | | | | | |
| 2. Quarters for local staff—I<br>4. Quarters for local staff—II | .. | .. | 1,800 | 1,800 | 1,800 | See Appendix VII. |
| 5. "C" Class Housing Scheme | .. | .. | .. | .. | .. | do |
| 6. Housing Expatriate Staff—III | .. | 660 | 660 | 660 | 660 | do |
| 8. Government Housing | .. | .. | 1,000 | 2,000 | 3,000 | do |
| 9. Police Housing | .. | .. | 1,000 | 2,000 | 3,000 | do |
| Total: D.4—Housing £ | .. | 660 | 4,460 | 6,460 | 8,460 | |

Appendix XII—*continued*

### ADEN COLONY DEVELOPMENT PROPOSALS 1ST APRIL, 1955—31ST MARCH, 1960

**Estimated Additional Recurrent Departmental Expenditure Deriving from all Schemes**—*continued*

| Details | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 | Notes |
|---|---|---|---|---|---|---|
| D.5—MISCELLANEOUS | | | | | | |
| 2. New Government House | .. | 1,000 | 1,000 | 1,000 | 1,000 | See Appendix VII. |
| 3. Rubble Mound (Share of cost) | .. | .. | .. | .. | .. | do |
| 4. Loans to Primary Producers | .. | .. | .. | .. | .. | do |
| 5. Government Offices | .. | .. | .. | .. | 5,600 | do |
| 6. Purchase of Central Quarry and Asphalt Plant | .. | .. | .. | .. | .. | do |
| 7. P.W.D. Vehicle Workshop | .. | .. | .. | .. | .. | do |
| 8. Civil Airport Building | .. | .. | .. | .. | .. | do |
| 9. Air Survey | .. | .. | .. | .. | .. | do |
| 10. P.W.D. Depot and Central Stores | .. | .. | 800 | 800 | 800 | do |
| 11. Crater Police Station | .. | .. | 1,000 | 1,000 | 1,000 | do |
| 12. Development of Land Drainage | .. | .. | .. | .. | .. | do |
| 13. Wholesale Market | .. | .. | .. | .. | .. | do |
| 15. Township Works, Sheikh Othman | .. | .. | 1,600 | 1,600 | 1,600 | do |
| 16. Contribution to Protectorate Roads | .. | .. | .. | .. | .. | do |
| 17. Land Reclamation | .. | .. | .. | .. | .. | do |
| 18. Building Programme—Supervision | .. | .. | .. | .. | .. | do |
| Total: D.5—Miscellaneous £ | .. | 1,000 | 4,400 | 4,400 | 10,000 | |
| SUMMARY | | | | | | |
| D.1—Social Services | .. | 34,670 | 108,280 | 121,310 | 136,570 | .. |
| D.2—Communications | .. | 4,000 | 7,000 | 10,000 | 13,500 | .. |
| D.3—Public Utilities | .. | .. | .. | .. | .. | .. |
| D.4—Housing | .. | 660 | 4,460 | 6,460 | 8,460 | .. |
| D.5—Miscellaneous | .. | 1,000 | 4,400 | 4,400 | 10,000 | .. |
| Total Additional Departmental Expenditure £ | .. | 40,330 | 124,140 | 142,170 | 168,530 | |

## APPENDIX XIII

### Calculation of change in Revenue due to Revised Development Plan

1. Appendices V, VI and VII contain rough estimates of the additional recurrent revenue which will derive from non-economic schemes in the Development Plan of £7,681,000. These are summarised below:

| | 1956-57<br>£ | 1957-58<br>£ | 1958-59<br>£ | 1959-60<br>£ |
|---|---|---|---|---|
| 2. *Non-Economic Schemes* | | | | |
| D.1: Education—see summary to Appendix V .. .. .. | 1,020 | 1,640 | 2,330 | 3,060 (1) |
| New Civil Hospital .. .. | .. | 10,000 | 10,000 | 10,000 (2) |
| D.4: Quarters for local staff .. | .. | 900 | 900 | 900 (3) |
| Housing, Expatriate staff .. | 600 | 600 | 600 | 600 (3) |
| Government Housing .. .. | .. | 1,000 | 2,000 | 2,500 (3) |
| D.5: Air Survey: .. .. .. | 5,000 | 100 | 100 | 100 (3) |
| Total estimated revenue from non-economic schemes | 6,620 | 14,240 | 15,930 | 17,160 |
| 3. *Economic Schemes* | | | | |
| D.2: Telephone Exchange £72,977x 4.25 per cent .. .. .. | 3,101 | 3,101 | 3,101 | 3,101 (4) |
| Telephone Expansion £60,000x 5.5 per cent .. .. .. | .. | .. | 3,300 | 3,300 (5) |
| D.3: Public Utilities 5.5 per cent .. | 27,707 | 46,132 | 75,282 | 82,440 (5) |
| D.5: Loans, 6.75 per cent .. .. | 337 | 675 | 1,350 | 2,025 (6) |
| Market 6.75 per cent .. .. | 675 | 1,350 | 1,350 | 1,350 (6) |
| Total economic schemes | 31,820 | 51,258 | 84,383 | 92,216 |
| 4. *Land Revenue* | | | | |
| D.1: Hospital Scheme .. .. | .. | .. | 1,500 | 2,500 (7) |
| D.5: Rubble Mound .. .. .. | .. | 1,000 | 3,000 | 4,700 (7) |
| Government Offices scheme .. | .. | .. | .. | 2,500 (7) |
| Total estimate recurrent revenue from Land Sales .. .. | .. | 1,000 | 4,500 | 9,700 |
| 5. *Summary of estimated receipts* | | | | |
| Non-Economic .. .. | 6,620 | 14,240 | 15,930 | 17,160 |
| Economic .. .. .. | 31,820 | 51,258 | 84,383 | 92,216 |
| Land .. .. .. .. .. | .. | 1,000 | 4,500 | 9,700 |
| Total *recurrent* revenue .. | £38,440 | 66,498 | 104,813 | 119,076 |
| *Less*: loss in revenue from sale of investments estimated .. .. | 38,440<br>(say) | 67,458<br>(say) | 48,327 | 67,329 (8) |
| Net increase in revenue £.. | No. change | No change | 56,496 | 51,757 |

*Notes*: (1) See Appendix V.

(2) See Appendix VI.

(3) See Appendix VII.

(4) Rate of interest equal to interest on Aden Colony Loan 1972-74 from which this scheme is financed.

(5) Rate of interest charged for further capital investment in the Public Utilities fixed at the rate at which it is estimated the Colony will have to pay—See Appendix XI. Annual amounts calculated on the expenditure up to the end of the previous year.

(6) Similar comments as for note 5, with repayment element of 1.25 per cent added.

(7) Estimated at 6 per cent per annum on estimated capital value of sales.

(8) Calculated at 3 per cent on the amount by which the opening balance in the Development Fund shown in Appendix XIV differs from £2,378,675.

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(GPA/3001/3c/5-56)

APPENDIX XIV

### Proposed Utilisation of Resources

| Details | 1955-56 | 1956-57 | 1957-58 | 1958-59 | 1959-60 |
|---|---|---|---|---|---|
| | £ | £ | £ | £ | £ |
| 1. Estimated Balance in Development Fund at beginning of year | 2,378,675 (actual) | 1,085,212 | 118,390 | 767,760 | 134,374 |
| 2. Transfer balance Aden Colony Loan to Development Fund | 229,638 | .. | .. | .. | .. |
| 3. Colonial Development and Welfare Grants—applications estimated to be approved | 294,000 | .. | .. | .. | .. |
| 4. Revenue contribution | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 5. Contribution from General Revenue Balance | .. | 400,000 | .. | .. | .. |
| 6. Estimated contribution from Central Colonial Development and Welfare | 20,000 | .. | .. | .. | .. |
| 7. Contribution from H.M.G. Loan | .. | 150,000 | .. | .. | .. |
| 8. Foodstuffs stabilisation fund | .. | 100,000 | .. | .. | .. |
| 9. Advance from J.C.F. | .. | 500,000 | .. | .. | .. |
| 10. Aden Colony Loan | .. | .. | 3,110,000 | .. | .. |
| Total £ | 3,122,313 | 2,435,212 | 3,428,390 | 967,760 | 334,374 |
| *Less* repayment to J.C.F. | .. | .. | 500,000 | .. | .. |
| *Less*—Estimated expenditure during the year | 2,037,101 | 2,316,822 | 2,160,630 | 833,386 | 333,058 |
| Estimated Balance in Development Fund at close of year £ | 1,085,212 | 118,390 | 767,760 | 134,374 | 1,316 |

# Report of the Standing Finance Committee on the Aden Colony Draft Development Plan 1955/60

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YOUR EXCELLENCY,

The Aden Colony Draft Development Plan 1955-60 was referred to this Committee by resolution of the Legislative Council passed on the 18th January, 1956, for examination and report.

2. We considered the Plan at our meetings on 16th, 17th, and 18th February. The Director of Public Works was, in attendance during our discussions, and we are grateful to him for his assistance.

3. We recommend that the Draft Development Plan as submitted to us be approved in principle subject to the following:

(a) That all applications for expenditure on schemes for which funds are not already provided in the 1956-57 Development Estimates will be submitted for our approval with details of the proposed work.

(b) We confirm the approval already given to those projects which were previously agreed to, and which have not been varied in bringing them forward.

(c) That agreed projects which have been brought forward but whose estimates have been increased since the Development Estimates for 1955-56 were approved should be referred to us again by memorandum for consideration of and agreement to the revised estimates. In the meantime no funds should be committed against these items. The items in question are:

D.5/5 Government Offices — £500,000 (increased from £200,000).

D.5/10. Public Works Depot and Central Stores—£80,000 (increased from £60,000).

(d) That despite (c) above certain other items whose revised estimate of cost has increased should be approved, as the commitments against these projects have already been accepted. The items are—

D.3/1 Electricity (New Power Station) — £957,000 (increased from £907,500).

D.5/2 New Government House, £132,000 (increased from £115,000).

(e) That despite (c) above the revised estimate of item D.3/3, Generating Plant be increased from £250,000 to £340,000.

(f) That the new schemes included in the Plan be approved for inclusion, subject to the following items being reserved pending consideration of the details by us:

  (i) D.1/16, Technical Institute Extensions—£20,000.
  (ii) D.2/5, Major Roads Reconstruction—II—£100,000.
  (iii) D.3/6, Electricity General Expansion—II—£300,000.
  (iv) D.4/8, Government Housing—£200,000.
    *Delete* £100,000, reserve £100,000.
  (v) D.4/9, Police Housing, £250,000.

(g) That the following detailed alterations are made:

  (i) From Item D.3/6 transfer £40,000 to Head D.4 Housing, new Item Electricity Housing.
  (ii) From Head D.5/11 Crater Police Station, transfer £40,000 and add this amount to Item D.4/9, Police Housing.
  (iii) We recommend that Item D.5/31 Wholesale Markets, £20,000 should be re-reserved in view of our comments on the Central Wholesale Vegetable Market project which we made in connection with the Co-operative and and Marketing Department budget.
  (iv) That D.1/17 Technical Institute Boarding, £9,000 be deleted.

4. We discussed the proposal to insert £97,000 in the Plan to cover the recruitment of staff needed to supervise the buildings programme. We were informed that this item was a minimum requirement and that the Director of Public Works could not give us a complete assurance that the work would be carried out in accordance with the programme even if this staff was approved. He did, however, state that there was a reasonable chance of completing the buildings required by 1960 if this staff was provided. We therefore agreed by a majority to the inclusion of this item.

5. We would like to record that there are certain other items which the Unofficial Members would like to see included in the Plan. As consideration of these additional items might delay progress on other items to which we have already agreed, we have not held up submitting this report. These items will have to be considered in detail and their effect on the plan calculated. The question of financing them will also have to be considered and this point will need to be related to those items which we have for the present recommended should be deferred. However, for convenience, we list the items which Unofficial Members would like to have considered:

Dairy Farm, Hiswa.
Orphanage.
Maternity Clinic, New Dispensary, Sheikh Othman.

Dispensary and Primary School, Bir Fuqum.
Dsipensary, Hiswa.
Working Class Houses, Hiswa, Bir Fuqum.
Working Class Houses, Sheikh Othman.
Removal of Jail from Crater.

In addition some Honourable Members urged the inclusion of Municipal Works totalling approximately £250,000. On this a majority of us feel that this item should not be included on the waiting list given above until we have had a request from the Muncipal Council.

The Secretariat, Aden.
18th February, 1956.

E. D. HONE,
*Chairman, Standing Finance Committee.*